
Table of Contents

<u>Sections</u>	<u>Page</u>
Executive Summary	1
Recommended Option	7
Current and Future Station Locations	10
Option Timeline	12
Apparatus Replacement	14
Replacement Schedule	15
Fire Industry References	17
Option Detail Information	18
Cost Summary Table	19
Immediate Needs	19
Fiscal Year 2006	26
Fiscal Years 2007 through 2010	30
Fiscal Years 2011 through 2015	36
Fiscal Years 2016 through 2020	39
Fiscal Years 2021 through 2025	43
Department Needs by Division/Program	46
Immediate Needs	46
Fiscal Year 2006	62
Fiscal Years 2007 through 2010	69
Fiscal Years 2011 through 2015	79
Fiscal Years 2016 through 2020	85
Fiscal Years 2021 through 2025	91

EXECUTIVE SUMMARY

BACKGROUND

At one time in the city's history, the Fresno Fire Department provided an exemplary level of service to the community and was viewed by other cities and fire departments as the benchmark or best practice for others to follow. Over the years the investments into the Department have not been made to maintain that level of excellence and has resulted in longer response times, outdated equipment, and fire facilities in need of significant repair or replacement. Fire losses are detrimental to the citizens, business owners, and City finances. The city of Fresno currently has a high fire loss per capita, while the peer capita investment (budget) is significantly less than that of comparative cities. The state of the Department is well defined in the following two tables.

2003 STATISTICS					
Peer City	Budget	Population	Per Capita Fire Loss		Per Capita Expenditure
			2002	2003	
Anaheim	\$40,453,310	328,014	\$33	\$23	\$123
Bakersfield	21,639,754	216,000	19	35	88
Long Beach	69,441,643	500,000	13	N/A	139
Oakland	82,504,833	403,000	34	51	204
Riverside	27,980,940	265,700	13	60	105
Sacramento	65,000,000	483,099	28	41	134
Santa Ana	38,980,710	343,700	9	37	147
Stockton	41,738,000	310,000	17	19	135
Comparative Average	\$47,615,987	353,771	\$21	\$38	\$134
Fresno	\$29,213,000	450,000	\$40	\$67	\$ 65

1980 to 2004 Staffing Comparisons						
Department	1980	2004*	Change from 1980 to 2004*	Percentage Change of FTEs	FTEs at City Growth Rate of 16 Percent	Difference Between Current Staffing and City Growth Rate
Fire Actual FTEs	336	287	-49	-15%	388	-101
City of Fresno FTEs	2,910	3,362	452	16%	3,362	0
Census	218,202	482,495	264,293	121%		
<div> <div>*Census in these columns is from 2000.</div> <div>Source: Fresno Fire Department Overtime Audit, April 2004</div> </div>						

Even taking into account the differentials in cost of living, a significant discrepancy exists among the city of Fresno as compared to other selected California cities. Fresno spends less than half on its fire department as its peer cities at \$65 per capita versus an average of \$134 per capita of the peer cities. Today, the Department serves as an example of “doing more with less” and calls for a commitment from City leaders to rebuild the Department through significant investment of resources and the establishment of a strategic vision for the future.

From the inception of the Public Safety Commission, the Fire Department has provided details, analyses, and justification at the Commission’s requests. The efforts of Fire Department staff throughout this process were prudent, mindful of fiscal constraints, and incorporated other efficiencies through the utilization of technology, regionalization, and best practices.

PURPOSE OF REPORT

This report will focus on the strategic issues and deployment option recommended by the Public Safety Commission’s Fire Subcommittee that will provide for the needed enhancements by the Department to meet current and future demands for service.

Throughout the process the Department was requested to explore multiple deployment options and strategies, which would address the current deficiencies and provide an improved level of service delivery to the community. Those efforts produced nine different deployment options. From those nine options, staff was requested to prioritize four options, which maximized service and minimized long-term fiscal impacts. The Fire Subcommittee and the Public Safety Commission have since endorsed one option from the four provided by Fire Department staff.

It should be noted that during the assessment process, the Department met with other public safety agencies (North Central Fire Protection District, Fresno County Fire Protection District, and the Fig Garden Fire Protection District). These meetings focused on promoting cooperative efforts to reduce long-term costs and enhance effectiveness of public safety service delivery. These meetings are ongoing and could result in operational efficiencies as well as a cost reduction for services provided. For now, the Subcommittee is proposing funding the recommended option presented in this report; therefore, this report does not include any potential program changes, alternative deployment plans, potential cost savings, or new revenue from such cooperative efforts. However, the Department is committed to pursuing those efforts.

RECOMMENDED OPTION SUMMARY

The option selected by the Commission will be implemented over the next 20 years and provides the following:

The plan will add nine new stations and reopen the Broadway and Elizabeth station, bringing the total number of fire stations to 26. The total number of engine and truck companies will increase from 21 to 28. In addition eight rapid response units (squads) will be used as the primary response units to medical-aid calls, grass and rubbish fires, and as support units to the truck companies to which they are assigned. This will bring the total number of response companies to 36. This will provide an effective method of response by providing smaller units to respond to a number of calls that does not require larger apparatus. This will allow the aerial ladder truck companies to be available for other incidents in their first-in district and will increase truck availability and response throughout the city on structure fires. Companies from four of the two-

company fire stations will be relocated to new stations in the city to provide a means to reduce response times. In addition, new stations/companies are projected to meet the growth of the city and demand for services.

Total sworn safety staff per 1,000 population will increase to an estimated .66 percent with the addition of 264 new personnel. This is still well below the current peer city average of .86 and the optimal rate of 1.0 to 1.5 per 1,000 population for cities of similar size in the United States. The personnel will be assigned to new fire companies or will add a fourth person to each engine company.

The recommended option also proposes adding 65 additional staff (sworn nonsafety and civilian) to the Department to increase fire prevention and administrative support staff based on the projected growth of the Fresno metropolitan area.

The total cost of this option is estimated at \$144,255,000 including \$25,183,000 for Personnel, \$10,208,000 for Operations & Maintenance, and \$108,864,000 for Capital.

The recommended option, not only outlines how the Department can improve its service delivery, but also incorporates other efficiencies such as the use of Opticom and sprinkler systems. This is a cohesive strategy that incorporates a comprehensive deployment plan, use of technology to maximize response, and the adoption of new fire and building codes to reduce community risk. However, to omit one factor would change the matrix of the plan and would require re-evaluating an appropriate service delivery option. Although the cost is \$144,255,000 over the life of the plan (20 years), it is a fiscally conservative model, as compared to expenditures for comparative size cities, both in California and nationally. This is due in part to the current level of funding, which is less than half of what other communities invest in fire service delivery.

During the Department's assessment process, the priorities were to address current deficiencies and provide for the improvement in services. In addition, meeting the application of federal laws, national standards, and industry best practices was also factored into the development of the recommended strategies.

Implementing the recommended option requires adding personnel. With these additions, the Department can maximize response capability to maintain compliance with OSHA 29 CFR 1910, a federal law that requires a minimum of four firefighting personnel to be at the scene of the emergency prior to entry being made in a structure fire, if it is not a known rescue situation.

"... prior to entry being made into a structure that is immediately dangerous to life and health (IDLH) there must be a minimum of two firefighting personnel working inside of a structure as a team and a minimum of two firefighting personnel be on standby outside the structure to provide assistance or perform rescue."

The national standards set by the National Fire Protection Agency (NFPA) identify benchmark standards for the fire service, including response times. NFPA 1710, "Career Fire Departments, Organization, and Deployment," states that fire departments shall,

"... establish a four-minute response time for first arriving units on fire suppression and emergency medical incidents (including one minute turnout time)."

Currently, the Department responds in 5:30 seconds, 65 percent of the time, not including turnout time.

RELATED STRATEGIC ISSUES

As part of the selection of the optimal strategy, there are other issues that need to be addressed and incorporated as part of the long-term planning process. They are as follows:

- Utilization of Traffic Signal Control Devices

The use of a technology, Opticom, allows emergency response vehicles to capture the traffic light and to control the traffic signal to allow the flow of traffic in the direction of travel. Opticom is utilized in over 1,000 communities in the United States and has proven to be effective in reducing response times up to 20 percent in the communities that have implemented this system. In addition to reducing response times, this system will enhance firefighter and community safety through the reduction of accidents involving emergency response vehicles and the general public.

- Utilization of Sprinklers in All Occupancies

The recommended option incorporates the concept that the City of Fresno would work with the local Building Industry Association (BIA) and other stakeholder organizations to develop a consensus on the use of sprinklers as a means to reduce long-term fire risk within the community. As the city is projected to almost double its population in the next 20 years, the City has the opportunity to use technology such as sprinklers and alarms effectively in all new construction and develop strategies by which target hazards such as multi-family residential occupancies can be retrofitted with this lifesaving technology. This strategy will ultimately produce a safer community in the year 2025. The recommended option has been designed around the extensive utilization of sprinkler systems in all new occupancies within the city.

- Community Fire Service Program (CFSP)

The use of community volunteers to support the efforts of the Fire Department should be instituted. Under the auspice of Citizen Corp, the operation of a network of volunteer support in the areas of non-combat roles would be an excellent adjunct to support the Department's overall mission. The establishment of a CFSP would support a variety of efforts.

The CFSP would initiate tasks in mitigation, prevention, and field support of fire services. Typical duties may include tasks such as training disaster preparation (Community Emergency Response Team), response support, and victim recovery. Activities and duties for community fire service officers (CFSO) may include courtesy night inspections, red zone (curb) enforcement, assisting in the Emergency Operations Command Post (EOC/DOC) set-up and take down. Other areas may include maintaining a resource inventory for fire victims, replenishment assistance for fire crews at the fire scene, and inspection/location of vacant buildings, alleys, and lots. This program would provide for "high visibility" and interaction for the residents of Fresno, including community education in life safety (partnering with hospitals for Seniors Slip and Fall Prevention, cook-top fire avoidance, etc.). CFSOs will be utilized to oversee and organize all volunteer activities.

- Regionalization of Services - Cover Fresno County Islands within the City

There are many county islands located throughout the city where approximately 40,000 residents reside. This patchwork of county islands is serviced largely by smaller fire districts that have minimal staffing located within the city limits. This creates a redundant level of service to the City services that are provided in the same immediate area. In addition, there is a significant reliance from those fire districts on City resources in the event of an emergency incident that requires more than two firefighters. While the City has always taken the approach of being a good neighbor, the reality is that in many cases the City is subsidizing fire protection services when fires or other major emergencies occur in those areas. With the federal legislation that governs fire response recently adopting national standards, and the current fiscal restraints that every taxing agency faces, this situation must be addressed. The City is at a point in time where it needs to move forward with a collective strategy to eliminate those boundaries and to take a leadership role in creating one fire service delivery area. An urban fire service response area should be established not only for the city, but for the immediate area around the city limits within an identified sphere of response based upon national standards and best practices.. The Public Safety Commission has repeatedly stated the community must utilize available resources in the most effective manner. This is a good example of how multiple layers of government have created a level of redundancy that does not need to exist, is not efficient nor effective, and should be resolved as quickly as possible. The Commission feels the taxpayers deserve a better system.

- Dispatch Services

The Fire Department is currently exploring different alternatives to the dispatch services currently provided by the Police Department. There is a strong need to incorporate both Fire and EMS into one dispatch center or to create a more cohesive approach. At the same time, discussions are moving forward with the Fire and Police Departments and the Sheriff's Office on the development of a public safety administrative building that includes a centralized dispatch center. This needs to become a reality. A centralized dispatch center for Fire, Police, Sheriff's, and EMS with one 9-1-1 Public Safety Answering Point (PSAP) will help to reduce costs and improve service to city and county residents.

- Emergency Medical Services

Ten years ago the City of Fresno provided paramedic services to the community through the Fire Department. In 1994, the City made the decision to eliminate the use of paramedics and maintain only Basic Life Support (BLS) trained personnel (EMT-Is). Today, the Department continues to provide BLS medical service utilizing its EMT-I trained personnel. Staff has researched and evaluated the Department's service delivery and the fiscal impact to upgrade to EMT-II or paramedic services. Fresno County Emergency Medical Services (the governing body for the Department's EMS procedures and qualifications) conducted a detailed study on the type of emergencies responded to and the level of medical training needed to provide medical intervention. This study supports the Department increasing its level of medical service delivery to the EMT-II level. EMT-IIs provide most of the treatments a paramedic can offer, and research

indicates this level of service would be sufficient on 98.8 percent of the calls to which the Fire Department responds to. This option is also less costly, as only 250 additional hours of training is required to be an EMT-II as compared to the 1,800 hours required to be a paramedic. The Commission supports the increase in the level of service to EMT II, if a first-response fee can be negotiated with the County to help offset the additional cost.

- Fire Protection for Fresno Yosemite International Airport

During the Public Safety Commission process, the issue of fire and police services at the Fresno Yosemite International Airport was discussed. The Commission was given an overview of current services. Discussion and analysis were undertaken in respect to incorporating these services back into the Fire and Police Departments. The analysis is ongoing and was not completed in time to be included in this report.

CONCLUSION

In conclusion, there are many factors that contributed to the Public Safety Commission recommended course of action. Attached are the details related to the recommended option including the fiscal requirements to implement. The Commission believes that this recommended option, in conjunction with the implementations of the strategic initiatives outlined, will make the city of Fresno and adjacent areas a safer community. With the appropriate investment of resources, the use of technology, and the consolidation of services, a comprehensive strategy will be in place that will provide the means to achieve that objective in the most efficient and effective way.

RECOMMENDED OPTION

The following information summarizes key components of the recommended option.

Summary Statistics

Description	Projected Cost	Staffing Per 1,000 Population	New Companies Added	Cost of New Companies	Total Stations	Total Engine/Truck/ Squad Companies
Personnel	\$ 25,182,949					
Operations & Maintenance	10,208,288					
Capital	108,863,907					
Total	\$144,255,144	0.66	15	\$25,025,252	26	36

* Amounts include costs for staff, equipment, station operation, front-line apparatus, and additional reserve apparatus required to maintain a 3:1 ratio of front-line to reserve apparatus. Amount excludes capital.

The Recommended Option would:

- Pair one rapid response unit (squad) staffed with two personnel with each truck staffed with three personnel. This will provide a total of eight rapid response units (squads); providing response to medical calls and a truck/squad response to structure fires and other significant emergencies;
- Relocate Engines 9, 11, and 13 with 4.0 staffing to new stations. Assign the additional truck companies to new stations in north and south Fresno;
- Open Broadway and Elizabeth station in 2007 with relocated Engine 9 staffed at 4.0;
- Relocate Truck 14 to a new station;
- Increases staffing for engine companies to 4.0;
- Provide a deployment package that includes:
 - 20 engine companies
 - 8 truck companies
 - 8 squad companies
 - 3 battalion chiefs
 - 2 on-duty investigators
 - 2 specialty teams
 - 26 stations
- Provide new training, maintenance, and headquarters buildings;
- Provide additional 65 staff personnel.

Staffing Recap Sworn Safety and All Other Positions

Fiscal Year	Sworn Safety All Divisions	All Other Administration Division	All Other Suppression Programs	All Other Repair & Maint Section	All Other Training Section	All Other Prevention Division	Total Staff Added	
Immediate	36	3	10		0	0	8	57
2006	66	0	0		0	0	0	66
2007 - 2010	107	5	6		2	2	17	139
2011 - 2015	19	0	4		0	0	2	25
2016 - 2020	36	0	0		2	0	2	40
2021 - 2025	0	0	0		0	0	2	2
Total	264	8	20		4	2	31	329

Staffing Recap Costs

Fiscal Year	Category			
	Personnel	Maintenance	Capital	Grand Total
Immediate	\$ 3,845,484	\$ 1,356,586	\$ 44,962,650	\$ 50,164,720
2006	5,699,975	1,201,752	8,306,800	15,208,527
2007 - 2010	9,157,523	2,146,070	10,986,357	22,289,950
2011 - 2015	2,162,242	2,414,034	15,177,990	19,754,266
2016 - 2020	4,114,402	1,710,498	19,643,240	25,468,140
2021 - 2025	203,323	1,379,348	9,786,870	11,369,541
Total Per Category	\$25,182,949	\$10,208,288	\$108,863,907	\$144,255,144

Staffing Recap Positions

Category				
Fiscal Year	Number of Sworn Safety Added	Number of All Other Added	Total Number of Staff Added	Sworn Safety Per 1,000 Population
Current Staffing	263			0.59
Immediate	36	21	57	0.62
2006	66	14	80	0.74
2007 - 2010	107	18	125	0.87
2011 - 2015	19	6	25	0.79
2016 - 2020	36	4	40	0.75
2021 - 2025		2	2	0.66
Total Per Category	264	65	329	

Population Growth Rate

Year	Estimated Population
Current	448,453
2005	479,372
2006	492,109
2010	545,473
2015	619,928
2020	704,381
2025	800,317

Growth rate from Central California Futures Institute Report

PROJECTED OPERATING BUDGET





The selected service improvements listed in the Recommended Option Timeline beginning on page 12 are described in detail in the Recommended Option Cost Summary tables (pages 19-45). These improvements will have a cumulative impact on the Department's operating budget and overall funding. The following table indicates the anticipated increase in projected funding by fiscal year end, beginning with Immediate Needs through Fiscal Year 2025.

Fiscal Year End	Projected Operating Budget	Per Capita Expenditure	Fiscal Year End	Projected Operating Budget	Per Capita Expenditure
Immediate	\$32,320,693	\$ 69	2015	\$69,205,809	\$112
2006	42,399,426	86	2017	75,795,418	116
2007	50,066,072	99	2019	82,727,541	120
2009	54,768,451	103	2020	85,109,344	121
2010	57,675,062	106	2022	90,231,277	122
2012	61,554,756	107	2024	96,040,038	123
2014	67,168,029	111	2025	98,969,053	124



CURRENT AND FUTURE STATION LOCATIONS

FUTURE STATION LOCATIONS

The map shows the current (red) and future (blue) stations in the recommended option. In addition, the identified sphere of response is outlined in dark blue. This area is defined as the geographical area in which a first-alarm assignment could respond within eight minutes as part of a regionalization of services.

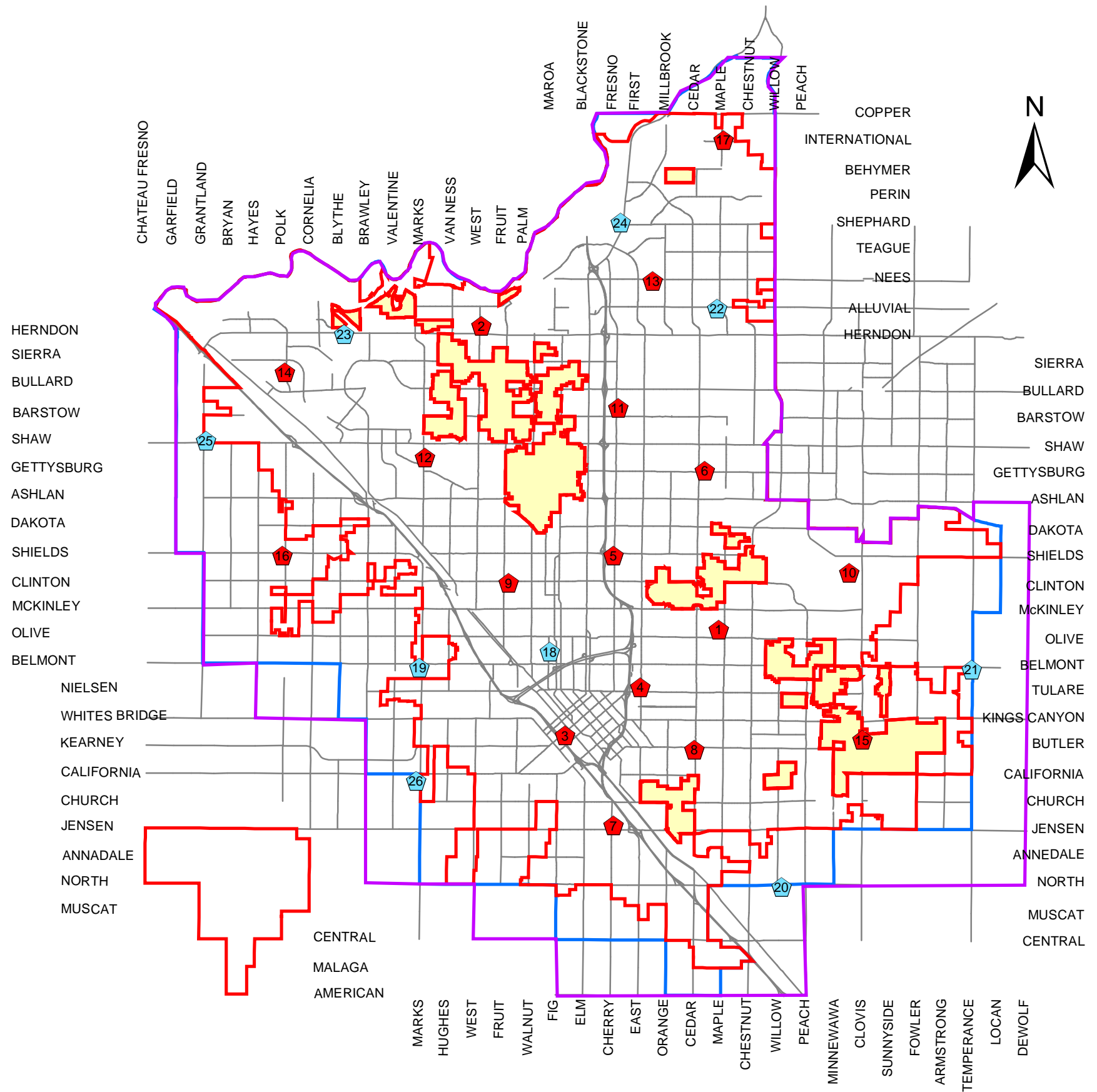
-  Fresno City Limits
-  County Islands
-  Sphere of Influence
-  First Alarm Assignment within 8 Minutes

Fresno City Stations

-  Current Stations
-  Future Stations

Future Station Locations

The map shows the current (red) and the future (blue) stations in the recommended option. In addition, the identified sphere is outlined in blue. This area is defined as the geographical area in which a first-alarm assignment could respond within eight minutes as part of a regionalization of services.



STATION LOCATIONS RECOMMENDED OPTION						
Station No.	Location	Apparatus				
1	1264 North Jackson	Engine, Truck, Squad, Battalion Chief				
2	7114 North West	Engine				
3	1406 Fresno	Engine, Truck, Squad				
4	3065 East Iowa	Engine				
5	3131 North Fresno	Engine, Investigator				
6	4343 East Gettysburg	Engine				
7	2571 South Cherry	Engine, HazMat				
8	1428 South Cedar	Engine				
9	2340 North Vagedes	Truck, Squad (Relocation of engine to Station 18)				
10	5545 Air Terminal	Engine				
11	5544 North Fresno	Truck, Squad, Battalion Chief, Technical Rescue (Relocation of engine to Station 22)				
12	2874 West Acacia	Engine				
13	815 East Nees	Truck, Squad (Relocation of engine to Station 21)				
14	6239 North Polk	Engine, HazMat (Relocation of truck to Station 23)				
15	5630 East Park Circle Dr.	Engine				
16	Polk and Shields	Engine				
17	10512 North Maple	Engine				
18	Broadway/Elizabeth	Engine (Relocation of Engine 9)				
19	Marks/Belmont	Engine, Battalion Chief, Investigator				
20	North/Willow	Truck, Squad				
21	Temperance/Belmont	Engine (Relocation of Engine 13)				
22	Maple/Alluvial	Engine (Relocation of Engine 11)				
23	Blythe/Herndon	Truck Squad (Relocation of Truck 14)				
24	Shepherd/Friant	Truck, Squad				
25	Shaw/Grantland	Engine				
26	California/Marks	Engine				
<table><tr><td><u>Staffed Units</u> 20 Engines 8 Trucks 8 Squads 3 Battalion Chiefs 2 Investigators</td><td><u>Specialty Response Teams</u> 2 Technical Rescues 2 HazMat Units</td><td><u>Unstaffed Units</u> 3 Water Tenders</td><td><u>Reserve</u> 3 Trucks 9 Engines 2 Squads</td></tr></table>			<u>Staffed Units</u> 20 Engines 8 Trucks 8 Squads 3 Battalion Chiefs 2 Investigators	<u>Specialty Response Teams</u> 2 Technical Rescues 2 HazMat Units	<u>Unstaffed Units</u> 3 Water Tenders	<u>Reserve</u> 3 Trucks 9 Engines 2 Squads
<u>Staffed Units</u> 20 Engines 8 Trucks 8 Squads 3 Battalion Chiefs 2 Investigators	<u>Specialty Response Teams</u> 2 Technical Rescues 2 HazMat Units	<u>Unstaffed Units</u> 3 Water Tenders	<u>Reserve</u> 3 Trucks 9 Engines 2 Squads			

FIRE DEPARTMENT

Recommended Option

Timeline

[illegible]

FIRE DEPARTMENT
Recommended Option
Timeline

Description	Cost	2004	2005	2006	2007-2009	2010	2011-2012	2013-2014	2015	2016-2017	2018-2019	2020	2021-2022	2023-2024	2025
2016 - 2020:															
Staff Station 24	2,500,000														
Add Rapid Reponse unit (1)	1,100,000														
Apparatus Replacement	12,100,000														
Construct and Staff Station 26	7,200,000														
Subtotal Major Service Enhancements	22,900,000														
2021 - 2025:															
Apparatus Replacement - Trucks (3)	4,400,000														
Apparatus Replacement - HazMat (1)	1,000,000														
Apparatus Replacement - RRU's (7)	1,900,000														
Subtotal Major Service Enhancements	7,300,000														
TOTAL MAJOR SERVICE ENHANCEMENT	117,900,000														

NOTE:
The above items represent major service enhancements included in the Recommended Option.
Other enhancements totaling \$26,100,000 which are included in the option, but not included
above are described in the Recommended Option Department Needs By Division/Program
section.

APPARATUS REPLACEMENT

SUMMARY

An integral component of providing service to the community is to have the appropriate vehicles and apparatus (engines, aerial ladder trucks, and specialty vehicles) that are within their useful lives as front-line vehicles. The following table summarizes the front-line and reserve vehicles used in firefighting activities and whether they should be replaced based on the Department's present Apparatus Replacement Program.

Vehicle Summary

Category	(A)	(B)	(C)	(D)	
Description	Within Front-line Life	Front-line Should Be In Reserve	Within Reserve Life	Should Be Replaced	Total Vehicles
Light Vehicle	0	N/A	N/A	2	2
Engine	10	6	0	5	21
HazMat Vehicle	1	1	N/A	0	2
Aerial Ladder Truck	5	0	1	1	7
Water Tender	0	1	0	1	2
Total	16	8	1	9	34

Due to budget constraints, the replacement of apparatus and specialty vehicles is determined each fiscal year based on the funding available. As a result, nine of the apparatus should be replaced immediately (Category D). Eight of the apparatus currently in front-line service should be used as reserve only; they are in the last five years of their useful life (Category B). The remaining 17 apparatus will need replacement by 2025. It should be noted that approval was received in Fiscal Years 2003 and 2004 to replace five of the nine apparatus in Category D, including an aerial ladder truck, three engines, and a water tender.

The following table provides detail of the vehicles used in firefighting activities as either front-line or reserve apparatus, age, mileage, current replacement cost, and the replacement year based on the Department's present Apparatus Replacement Program.

Apparatus Replacement Schedule

Engine Cost	\$400,000	17 Years	(FL)	Front-line
Truck Cost	700,000	20 Years	(RE)	Reserve
Water Tender Cost	250,000	20 Years	(OS)	Out of Service
HazMat Cost	350,000	20 Years		
Light Vehicle Cost	25,000	10 Years		

Company Number	Service Type	Make	Model Year	Mileage	Year To Be Placed In Reserve	Year To Be Replaced	Vehicle Cost
RESCUE 11	FL	CHEVROLET	1990	114,799	N/A	2000	\$25,000
COMM 1	FL	FORD	1976	90,956	N/A	1986	65,000
E01	FL	BECK	1991	125,938	2003	2008	400,000
E02	FL	BECK	1989	109,756	2001	2006	400,000
E03	FL	AMER. LAFR.	1999	79,129	2011	2016	400,000
E04	FL	AMER. LAFR.	1999	50,294	2011	2016	400,000
E05	FL	BECK	1992	145,371	2004	2009	400,000
E06	FL	FERRARA	1997	69,869	2009	2014	400,000
E07	FL	BECK	1991	113,106	2003	2008	400,000
E08	FL	AMER. LAFR.	1999	67,836	2011	2016	400,000
E09	FL	FERRARA	2002	19,743	2014	2019	400,000
E10	FL	AMER. LAFR.	1999	74,839	2011	2016	400,000
E11	FL	AMER. LAFR.	1999	71,241	2011	2016	400,000
E12	FL	BECK	1992	134,439	2004	2009	400,000
E13	FL	BECK	1991	100,083	2003	2008	400,000
E14	FL	BECK	1991	93,112	2003	2008	400,000
E16	FL	FERRARA	2002	10,183	2014	2019	400,000
E21	FL	BECK	1989	113,427	2001	2006	400,000
E202	RE	AMER. LAFR.	1978	112,783	1990	1995	400,000
E203	RE	AMER. LAFR.	1978	134,457	1990	1995	400,000
E204	RE	AMER. EAGLE	1983	133,259	1995	2000	400,000
E208	RE	AMER. LAFR.	1978	149,841	1990	1995	400,000
E212	RE	AMER. LAFR.	1978	53,733	1990	1995	400,000
HM14	FL	CHEVROLET	1986	61,553	2001	2006	350,000
DECON TRAILER	FL	TRAILER	2000	N/A	2015	2020	350,000
T01	FL	AMER. LAFR.	1999	40,079	2014	2019	700,000
T03	FL	KME	1991	42,516	2006	2011	700,000
T09	FL	FERRARA	1995	78,059	2010	2015	700,000
T11	FL	PIERCE	2003	2,669	2018	2023	700,000

Company Number	Service Type	Make	Model Year	Mileage	Year To Be Placed In Reserve	Year To Be Replaced	Vehicle Cost
T14	FL	AMER. LAFR.	1999	37,363	2014	2019	\$700,000
T203	RE	LTJ	1985	83,035	2000	2005	700,000
T210	OS	GRUMMAN	1984	96,391	1999	2004	700,000
WT03	OS	PETER	1956	59,246	1971	1976	250,000
WT13	FL	GMC	1986	11,343	2001	2006	250,000
TOTAL COST							\$14,590,000

FIRE INDUSTRY REFERENCES

The following regulations, standards, policies, handbooks, and best practice guides are cited in the narratives included in the Recommended Option Department Needs (pages 46-95). They provide a basis by which alternative strategies were developed and utilized to select the recommended option. The numbers and titles are listed below for easy reference.

National Fire Protection Association (NFPA)

1142	Water Supplies For Suburban and Rural Fire Fighting
1500	Fire Department Occupational Safety and Health Program
1561	Emergency Services Incident Management Systems
1670	Operations and Training For Technical Rescue Incidents
1710	Career Fire Departments, Organization and Deployment
1851	Structural Fire Fighting Protective Ensembles

Code of Federal Regulation (CFR)

29CFR 1910.120	Occupational Safety and Health Standards, Hazardous Waste Operations and Emergency Response
29CFR 1910.134	Occupational Safety and Health Standards, Respiratory Protection
29CFR 1910.146	Occupational Safety and Health Standards, Confined Space Rescue

Insurance Services Office (ISO)

Item 561	Fire Suppression Ratings, Credit For Distribution
----------	---

Fresno/Kings/Madera EMS

Policy 291	Emergency Medical Services, Equipment Standards - EMS Units
------------	---

Fire Chiefs Handbook

Pages 197 - 199	Insurance Grading of Fire Departments, Water Supply
-----------------	---

Commission on Fire Accreditation International, Inc. (CFAI)

	Fire and Emergency Self Assessment Manual, 6 th Edition
Section 3	Strategic Planning, Risk Assessment, and Standards of Response Coverage
Section 4	Self Assessment Process
Section 5	Categories and Criteria

OPTION DETAIL INFORMATION

To meet the community's future needs, the Department developed a list of options for the Public Safety Commission. These options were evaluated, and one was chosen as the preferred long-term strategy. An Executive Summary of Future Costs and a detailed overview are provided in the Recommended Option Summary and Recommended Option Sections. Below are the definitions that correlate to the information presented in the Recommended Option Cost Summary Table (pages 19-45) and Recommended Option Department Needs by Division/Program (pages 46-95) Sections.

SUMMARY OF FUTURE COSTS DEFINITIONS

Priority:	The time frame in which the initial cost could be incurred.
Division/Program:	Area within the Fire Department where the cost would be incurred.
Personnel:	Includes salary and fringe benefit costs.
Operations & Maintenance:	Includes all other costs except Personnel and Capital.
Capital:	Includes fire apparatus, one-time expenditures for large purchases of equipment, facility improvements, or new facilities.

COST METHODOLOGY

This explains the methodology used to calculate the costs presented in the Recommended Option.

The original cost for individual requests used in the each years' calculation was based on the cost incurred or estimated by the Department in Fiscal Year 2003. For each subsequent year, beginning with Fiscal Year 2004, an inflation rate of 3 percent compounded annually was applied to the original cost. This adjusted cost is intended to estimate the cost that the Department would incur in those future years for similar requests.

The overall impact on the Department's budget for both on-going and one-time operating costs was calculated on an annual basis and is shown in the Projected Operating Budget table presented on page 9 of the report. This table does not include capital costs as those costs would not be in the operating budget nor would they require additional operating funds in future years. The Department's total capital request is shown on page 7 of the Executive Summary.

RECOMMENDED OPTION
Department Needs By Division/Program
Cost Summary Table
Immediate Needs

Notes:

* Capital projects designated by an asterisk may be combined with Police Department proposed capital projects as a cost savings measure for construction, operation, and maintenance. This possibility is currently being explored.

** Projects designated by two asterisks are currently under consideration for bonding.

*** Project designated by three asterisks may use Fleet Maintenance Division space for the Fire repair and maintenance function. This is currently being explored.

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
Immediate	Admin. Division (page 46)	Add one (1) programmer analyst I position to assist in maintenance and development of Department information systems. Personnel Operations & Maintenance Total	\$45,691 5,150 \$50,841	\$47,062
Immediate	Admin. Division (page 47)	Add one (1) information services manager position to develop information technology solutions. Personnel Operations & Maintenance Total	\$85,400 10,510 \$95,910	\$87,962
Immediate	Admin. Division (page 47)	Replace one (1) maintenance service worker position deleted in FY 04 budget. Personnel	\$29,541	\$30,425
Immediate	Admin. Division (page 47)	Purchase copier. Operations & Maintenance	\$12,360	
Immediate	* Admin. Division (page 47)	Construct new Fire headquarters. Current building will be demolished under the 2025 General Plan. Capital	\$6,000,000	Operations & Maint Costs To Be Determined

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
Immediate	Suppression Division (page 48)	Add one (1) administrative battalion chief position to manage administrative projects. Personnel Operations & Maintenance Total	\$102,009 10,300 \$112,309	\$105,918
Immediate	Suppression Division (page 48)	Add one (1) administrative captain position to perform administrative projects. Personnel Operations & Maintenance Total	\$84,786 5,150 \$89,936	\$88,178
Immediate	Suppression Division (page 48)	Add one (1) additional computer and printer to eleven (11) fire stations. Operations & Maintenance	\$16,995	\$11,330
Immediate	Suppression Division (page 49)	Replace outdated apparatus - ten (10) engines. Capital	\$4,120,000	
Immediate	Suppression Division (page 49)	Replace outdated water tender. Capital	\$257,500	
Immediate	Suppression Division (page 49)	Install laundry facilities at fifteen (15) stations to maintain personal protective equipment (turnouts). Capital	\$309,000	Operations & Maint Costs To Be Determined
Immediate	**Suppression Division (page 49)	Station maintenance and renovation capital project. Repair and upgrade sixteen (16) fire stations. Capital	\$4,800,000	
Immediate	**Suppression Division (page 50)	Station 15 (Park Circle/Clovis) - Construct station in southeast Fresno. Capital	\$3,096,100	
Immediate	Suppression Division (page 50)	Station 15 (Park Circle/Clovis) - Staff and equip new station with one engine company in southeast Fresno; sixteen (16) positions. Personnel Operations & Maintenance Capital Total	\$1,179,560 166,789 424,400 \$1,770,749	\$1,313,303

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
Immediate	Suppression Division (page 50)	Retrofit a retired FAX bus for use as a rehabilitation unit to provide rehabilitation services to personnel at fire scenes. Operations & Maintenance	\$106,100	Operations & Maint Costs To Be Determined
Immediate	Suppression Division (page 50)	Increase apparatus reserve pool by one (1) engine to maintain a 3:1 ratio of front-line units to reserve units. Capital	\$424,400	
Immediate	Suppression Division (page 51)	Replace two (2) aerial ladder trucks that are beyond their front-line useful lives. Capital	\$1,485,400	
Immediate	Suppression Division (page 51)	Install emergency power generators at fifteen (15) stations. Capital	\$1,200,000	Operations & Maint Costs To Be Determined
Immediate	Suppression Division (page 51)	Station 16 (Polk/Shields), Station 19 (Marks/Belmont), and Station 20 (North/Willow) - Construct new fire stations in west, southwest, and south Fresno, respectively. Capital	\$9,549,000	
Immediate	Communication Program (page 52)	Add thirteen (13) dedicated Fire emergency dispatch personnel positions to handle fire/EMS calls on a full-time basis. Personnel Operations & Maintenance Total	\$747,621 101,455 \$849,076	\$783,858
Immediate	Communication Program (page 52)	Add one (1) Fire public information officer position to coordinate Department emergency services program and public information. Personnel Operations & Maintenance Total	\$44,559 20,600 \$65,159	\$48,952
Immediate	Communication Program (page 52)	Purchase and install two (2) repeater radio transmitters including additional radio frequencies to upgrade communications to meet Department needs. Capital	\$3,090,000	Operations & Maint Costs To Be Determined

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
Immediate	Communication Program (page 53)	Purchase 130 in-mask SCBA communication systems for fire companies. Operations & Maintenance	\$140,400	
Immediate	Communication Program (page 53)	Purchase cell phones for 18 fire companies to be used for backup communications. Operations & Maintenance	\$13,369	\$11,124
Immediate	Communication Program (page 53)	Replace 60 outdated portable radios used by fire personnel on service calls. Operations & Maintenance	\$57,294	
Immediate	Communication Program (page 53)	Purchase a mobile communication/command vehicle, or retrofit a retired FAX bus, to be used on large incidents. Capital	\$371,350	Operations & Maint Costs To Be Determined
Immediate	Communication Program (page 54)	Purchase a Voice CAD Dispatch System that will decrease response times to incidents and meet ISO Rating requirements for a backup dispatch system. Capital	\$450,925	Operations & Maint Costs To Be Determined
Immediate	EMS Program (page 54)	Replace outdated CPR training equipment. Operations & Maintenance	\$2,060	
Immediate	EMS Program (page 54)	Provide additional CPR and defibrillator instructor training. Operations & Maintenance	\$2,575	
Immediate	TRT Program (page 54)	Replace one (1) TRT light vehicle that is beyond its useful life. Operations & Maintenance	\$87,550	
Immediate	TRT Program (page 54)	Purchase one (1) additional apparatus and equipment to be used by TRT team. Operations & Maintenance Capital Total	\$ 53,050 424,400 \$477,450	Operations & Maint Costs To Be Determined
Immediate	HazMat Team Program (page 55)	Purchase various communications equipment for HazMat Team. Operations & Maintenance	\$6,232	
Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget

Immediate	HazMat Team Program (page 55)	Provide certification pay and annual physicals for nine (9) additional HazMat Team members. Personnel Operations & Maintenance Total	\$30,480 <u>5,252</u> \$35,732	\$36,804
Immediate	HazMat Team Program (page 55)	Purchase one (1) additional HazMat vehicle. Capital	\$265,250	Operations & Maint Costs To Be Determined
Immediate	Repair & Maint. Section (page 56)	Provide training for two (2) new mechanics to certify them in the repair and maintenance of fire apparatus. Operations & Maintenance	\$5,150	
Immediate	Repair & Maint. Section (page 56)	Purchase additional repair and maintenance tools and equipment. Operations & Maintenance	\$10,300	
Immediate	Repair & Maint. Section (page 56)	Purchase fire equipment to fully outfit all reserve apparatus. Operations & Maintenance	\$51,500	
Immediate	Repair & Maint. Section (page 57)	Purchase one (1) air refilling vehicle to service SCBA bottles at fire scenes. Capital	\$309,000	Operations & Maint Costs To Be Determined
Immediate	***Repair & Maint. Section (page 57)	Construct new repair and maintenance facility. Capital	\$2,600,000	Operations & Maint Costs To Be Determined
Immediate	Repair & Maint. Section (page 57)	Remove underground fuel tank and reinstall an above ground tank for fire apparatus use. Capital	\$37,080	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
Immediate	Training Section (page 57)	Add five (5) additional training staff positions to provide training to new personnel. Personnel Operations & Maintenance Total	\$348,139 97,850 \$445,989	\$375,673
Immediate	Training Section (page 58)	Purchase new apparatus and use older apparatus for training personnel. Two (2) engines and one (1) aerial ladder truck. Capital	\$1,545,000	
Immediate	Training Section (page 58)	Add two (2) additional training staff positions to provide training to existing personnel in safety and driving disciplines. Personnel Operations & Maintenance Total	\$167,436 42,440 \$209,876	\$180,504
Immediate	*Training Section (page 58)	Construct new training facility. Capital	\$4,203,845	Operations & Maint Costs To Be Determined
Immediate	Prevention Division (page 59)	Add six (6) additional inspection staff positions to bring division personnel to appropriate level to maintain existing levels of service and meet demands of new development. Personnel Operations & Maintenance Total	\$334,401 123,600 \$458,001	\$367,225
Immediate	Prevention Division (page 59)	Add six (6) arson investigator positions to provide an additional investigator on duty each day and to provide investigators to conduct long-term investigations. Personnel Operations & Maintenance Total	\$466,547 133,900 \$600,447	\$501,942

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
Immediate	Prevention Division (page 60)	Replace one (1) juvenile firesetter counselor temporary position that was deleted in the FY 04 budget and establish this as a permanent full-time position. Personnel Operations & Maintenance Total	\$40,804 5,150 \$45,954	\$42,028
Immediate	Prevention Division (page 60)	Replace one (1) senior administrative clerk position that was deleted in the FY 04 budget. Personnel Operations & Maintenance Total	\$33,431 5,150 \$38,581	\$34,434
Immediate	Prevention Division (page 60)	Add one (1) deputy fire marshal position to assist the fire marshal in managing the division and providing service to the community. Personnel Operations & Maintenance Total	\$105,079 58,355 \$163,434	\$118,324
		Personnel Operations & Maintenance Capital IMMEDIATE NEEDS SUBTOTAL	\$ 3,845,484 1,356,586 44,962,650 \$50,164,720	\$4,185,046

RECOMMENDED OPTION
Department Needs By Division/Program
Cost Summary Table
Fiscal Year 2006

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2006	Admin. Division (page 62)	Add one (1) bureau chief position to oversee the Support Services Division. Personnel Operations & Maintenance Total	\$128,280 18,035 \$146,315	\$132,129
2006	Admin. Division (page 62)	Add one (1) senior secretary position to assist the new bureau chief. Personnel Operations & Maintenance Total	\$43,123 5,465 \$48,588	\$44,416
2006	Admin. Division (page 63)	Add one (1) human resource analyst position to assist in the hiring of the Department personnel. Personnel Operations & Maintenance Total	\$57,852 5,465 \$63,317	\$59,587
2006	Admin. Division (page 63)	Add one (1) senior accountant auditor position to be a first-line supervisor of the accounting area and provide additional accounting expertise. Personnel Operations & Maintenance Total	\$65,353 5,465 \$70,818	\$67,314
2006	Admin. Division (page 63)	Add one (1) senior account clerk position to assist the current staff with accounting and payroll tasks. Personnel Operations & Maintenance Total	\$38,476 5,465 \$43,941	\$39,631

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2006	Suppression Division (page 64)	Add four (4) additional battalion chief positions to provide an additional chief on duty each day. Personnel Operations & Maintenance Total	\$432,995 101,649 \$534,644	\$462,665
2006	Suppression Division (page 64)	Increase eight of the fifteen (15) engine companies to four (4)-person minimum staffing per apparatus; thirty (30) positions. Personnel Operations & Maintenance Total	\$1,969,470 190,182 \$2,159,652	\$2,055,575
2006	Suppression Division (page 64)	Station 20 (North/Willow) - Add one (1) additional aerial ladder truck company in south Fresno to improve response time and company reliability; twelve (12) positions. Personnel Operations & Maintenance Capital Total	\$ 952,540 160,452 765,100 \$1,878,092	\$1,078,834
2006	Suppression Division (page 65)	Station 19 (Marks/Belmont) - Staff and equip new station with one engine company in southwest Fresno; sixteen (16) positions. Personnel Operations & Maintenance Capital Total	\$1,215,135 171,820 437,200 \$1,824,155	\$1,341,203
2006	Suppression Division (page 65)	Construct two (2) new fire stations: Station 22 (Maple/Alluvial) and Station 23 (Blythe/Herndon). Capital	\$6,558,000	
2006	Suppression Division (page 65)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$109,300	
2006	EMS Program (page 65)	Replace ten (10) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	\$38,254	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2006	EMS Program (page 65)	Purchase remaining medical equipment required to meet County of Fresno standards for providing medical services in the county. Operations & Maintenance	\$16,395	
2006	HazMat Team Program (page 66)	Replace HazMat apparatus that is beyond its front-line useful life. Capital	\$546,500	
2006	HazMat Team Program (page 66)	Add one (1) battalion chief position to administer the HazMat Program. Personnel Operations & Maintenance Total	\$108,249 81,975 <u>\$190,224</u>	\$124,798
2006	Repair & Maint. Section (page 66)	Add two (2) fire equipment mechanic I positions to perform repairs and maintenance on fire apparatus and portable equipment. Personnel Operations & Maintenance Total	\$ 87,181 30,604 <u>\$117,785</u>	\$89,796
2006	Training Section (page 67)	Add one (1) fire captain instructor position to administer the Technical Rescue Team training program. Personnel Operations & Maintenance Total	\$ 89,972 38,255 <u>\$128,227</u>	\$99,157
2006	Training Section (page 67)	Add one (1) staff assistant position to provide computer and multimedia support to the Training Section. Personnel Operations & Maintenance Total	\$42,300 2,732 <u>\$45,032</u>	\$43,569
2006	Training Section (page 67)	Add one (1) battalion chief position to assist in the Training and Support Services Division. Personnel Operations & Maintenance Total	\$111,950 83,614 <u>\$195,564</u>	\$127,259

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2006	Prevention Division (page 68)	Add six (6) additional inspector positions to perform required inspection based on growth within the community. Personnel Operations & Maintenance Total	\$324,930 131,160 \$456,090	\$358,865
2006	Prevention Division (page 68)	Add one (1) additional administrative clerk II position to maintain inspection files based on growth within the community. Personnel Operations & Maintenance Total	\$32,169 5,465 \$37,634	\$33,134
		Personnel Operations & Maintenance Capital FISCAL YEAR 2006 SUBTOTAL	\$ 5,699,975 1,201,752 8,306,800 \$15,208,527	\$6,157,932

RECOMMENDED OPTION
Department Needs By Division/Program
Cost Summary Table
Fiscal Years 2007 - 2010

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2007	Suppression Division (page 69)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$112,600	
2007	Suppression Division (page 69)	Increase eight of the fifteen (15) engine companies to four (4)-person minimum staffing per apparatus; thirty (30) positions. Personnel Operations & Maintenance Total	\$2,028,932 195,924 \$2,224,856	\$2,117,635
2007	Suppression Division (page 69)	Open Station 18 (Broadway/Elizabeth) with current Engine 9 company. Opening requires annual operations and renovation costs only. Operations & Maintenance Capital Total	\$ 86,927 500,507 \$587,434	\$89,536
2007	Suppression Division (page 70)	Add six (6) rapid response units (squads) with two (2)-person staffing to improve response time and company reliability; forty-eight (48) positions. Personnel Operations & Maintenance Capital Total	\$3,663,271 313,478 1,013,400 \$4,990,149	\$3,817,704
2007	Suppression Division (page 70)	Increase apparatus reserve pool by two (2) rapid response units (squads) to maintain a 3:1 ratio of front-line units to reserve units. Capital	\$337,800	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2007	Suppression Division (page 70)	Annual operating costs for the two (2) new stations constructed in FY 2006 (Station 22, Maple/Alluvial; Station 23, Blythe/Herndon). Operations & Maintenance	\$260,782	\$268,605
2007	Communication Program (page 71)	Add five (5) additional dedicated Fire emergency dispatch personnel positions to handle fire/EMS calls. Personnel Operations & Maintenance Total	\$282,786 46,166 \$328,952	\$297,951
2007	Communication Program (page 71)	Add one (1) senior administrative clerk position to assist the Communications Battalion Chief. Personnel Operations & Maintenance Total	\$36,547 5,630 \$42,177	\$37,643
2007	EMS Program (page 71)	Add one (1) fire captain position to administer the Emergency Medical Services training program. Personnel Operations & Maintenance Total	\$ 92,688 39,410 \$132,098	\$102,151
2007	Training Section (page 71)	Add one (1) senior administrative clerk position to assist the current staff with clerical and accounting tasks. Personnel Operations & Maintenance Total	\$36,547 5,630 \$42,177	\$37,643
		Fiscal Year 2007 SUBTOTAL	\$ 9,059,025	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2008	Suppression Division (page 72)	Replace one (1) aerial ladder truck that is beyond its front-line useful life. Capital	\$812,000	
2008	Suppression Division (page 72)	Construct Station 21 (Temperance/ Belmont) in southeast Fresno. Capital	\$3,480,000	
2008	Suppression Division (page 72)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$116,000	
2008	Communication Program (page 72)	Purchase fifty (50) portable radios to be used during disasters or terrorist incidents. Radios will be maintained at the Department Operations Center. Operations & Maintenance	\$52,200	
2008	Training Section (page 73)	Add one (1) fire captain instructor position to provide training to existing personnel in the Emergency Medical Services discipline. Personnel Operations & Maintenance Total	\$ 95,487 40,600 \$136,087	\$105,235
2009	Admin. Division (page 73)	Add one (1) assistant fire chief position to provide management support to the fire chief and Department. Personnel Operations & Maintenance Total	\$146,979 19,718 \$166,697	\$151,388
2009	Suppression Division (page 73)	Replace one (1) fire engine that is beyond its front-line useful life. Capital	\$478,000	
2009	Suppression Division (page 73)	Add one (1) rapid response unit (squad) with two (2)-person staffing to improve response time and company reliability; eight (8) positions. Personnel Operations & Maintenance Capital Total	\$647,959 55,448 179,250 \$882,657	\$675,275

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2009	Suppression Division (page 74)	Annual operating costs for one (1) new station constructed in FY 2008 in southeast Fresno (Station 21, Temperance/Belmont). Operations & Maintenance	\$92,254	\$95,022
2009	Suppression Division (page 74)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$119,500	
2009	HazMat Team Program (page 74)	Add one (1) additional fire captain position to perform HazMat Program administrative duties. Personnel Operations & Maintenance Total	\$ 98,368 5,975 \$104,343	\$102,308
2009	HazMat Team Program (page 75)	Add one (1) senior administrative clerk position to provide assistance to the HazMat Program staff. Personnel Operations & Maintenance Total	\$38,786 5,975 \$44,761	\$39,950
2009	Training Section (page 75)	Add one (1) fire captain instructor position to provide multi-company drill training to existing personnel. Personnel Operations & Maintenance Total	\$ 98,368 41,825 \$140,193	\$109,272
2009	Prevention Division (page 75)	Add five (5) additional inspector positions to perform required inspections based on growth within the community. Personnel Operations & Maintenance Total	\$308,678 119,500 \$428,178	\$341,129

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2009	Prevention Division (page 75)	Add one (1) 40-hour arson investigator position to ongoing investigative support based on growth within the community. Personnel Operations & Maintenance Total	\$ 90,214 35,850 \$126,064	\$100,374
2009	Prevention Division (page 76)	Add three (3) senior administrative clerk positions to provide assistance to the Prevention Division staff based on growth within the community. Personnel Operations & Maintenance Total	\$116,359 17,925 \$134,284	\$119,850
2009	Prevention Division (page 76)	Add two (2) administrative clerk II positions to provide assistance to the Prevention Division staff based on growth within the community. Personnel Operations & Maintenance Total	\$70,341 11,950 \$82,291	\$72,451
		Fiscal Years 2008 - 2009 SUBTOTAL	\$7,395,509	
2010	Admin. Division (page 76)	Add one (1) additional computer systems technician position to maintain Department computers based on growth of the Department. Personnel Operations & Maintenance Total	\$38,143 26,467 \$64,610	\$42,910
2010	Suppression Division (page 77)	Station 13 (Nees/Bond) - Add an additional aerial ladder truck company to improve response time and company reliability in north Fresno; twelve (12) positions. Personnel Operations & Maintenance Capital Total	\$1,072,806 85,677 861,700 \$2,020,183	\$1,117,162

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2010	Suppression Division (page 77)	Replace five (5) fire engines that are beyond their front-line useful lives. Capital	\$2,462,000	
2010	Suppression Division (page 77)	Increase apparatus reserve pool by one (1) aerial ladder truck to maintain a 3:1 ratio of front-line units to reserve units. Capital	\$861,700	
2010	Suppression Division (page 77)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$123,100	
2010	Communication Program (page 77)	Install fiber optic cable connections in fire stations to enhance communication, data transmission and provide two-way audio/video training. Capital	To Be Determined	Operations & Maint Costs To Be Determined
2010	EMS Program (page 78)	Replace fourteen (14) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	\$60,319	
2010	Training Section (page 78)	Add two (2) additional training staff positions to provide training to existing personnel in safety and driving disciplines. Personnel Operations & Maintenance Total	\$194,264 49,240 \$243,504	\$209,298
		Fiscal Year 2010 SUBTOTAL	\$5,835,416	
		Personnel Operations & Maintenance Capital FISCAL YEARS 2007- 2010 SUBTOTAL	\$ 9,157,523 2,146,070 10,986,357 \$22,289,950	\$10,050,492

RECOMMENDED OPTION
Department Needs By Division/Program
Cost Summary Table
Fiscal Years 2011 - 2015

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2011	Suppression Division (page 79)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$126,800	
2011	EMS Program (page 79)	Replace eleven (11) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	\$48,818	
2012	Suppression Division (page 79)	Purchase one (1) additional water tender to meet community needs. Capital	\$326,500	Operations & Maint Costs To Be Determined
2012	Suppression Division (page 80)	Station 25 (Shaw/Grantland) - Construct new fire station in northwest Fresno. Capital	\$3,918,000	
2012	Suppression Division (page 80)	Replace one (1) aerial ladder truck that is beyond its front-line useful life. Capital	\$914,200	
2012	Suppression Division (page 80)	Replace six (6) rapid response units (squads) that are beyond their front-line useful lives. Capital	\$1,018,680	
2012	Suppression Division (page 80)	Replace two (2) reserve rapid response units (squads) that are beyond their useful lives. Capital	\$339,560	
2012	Suppression Division (page 80)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$130,600	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2012	Communication Program (page 81)	Add seven (7) additional dedicated Fire emergency dispatch personnel positions to handle increased calls due to community growth. Personnel Operations & Maintenance Total	\$543,002 27,426 \$570,428	\$562,520
		Fiscal Years 2011 - 2012 SUBTOTAL	\$7,393,586	
2013	Suppression Division (page 81)	Station 25 (Shaw/Grantland) - Staff and equip new station with one engine company in northwest Fresno; sixteen (16) positions. Personnel Operations & Maintenance Capital Total	\$1,495,295 211,434 538,000 \$2,244,729	\$1,650,427
2013	Suppression Division (page 81)	Replace 200 Self Contained Breathing Apparatus that are approaching the end of their useful lives. Operations & Maintenance	\$591,800	
2013	Suppression Division (page 82)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$134,500	
2013	Communication Program (page 82)	Replace portable radios with current technology and provide a radio to each sworn staff in the Suppression and Prevention Divisions. Operations & Maintenance	\$726,300	
2014	Suppression Division (page 82)	Replace two (2) fire engines that are beyond their front-line useful lives. Capital	\$1,108,000	
2014	Suppression Division (page 82)	Replace two (2) aerial ladder trucks that are beyond their front-line useful lives. Capital	\$1,939,000	
2014	Suppression Division (page 82)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$138,500	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2014	Suppression Division (page 83)	Replace one (1) rapid response unit (squad) that is beyond its front-line useful life. Capital	\$180,050	
2014	Prevention Program (page 83)	Add two (2) fire inspector 1 positions based on growth within the community. Personnel Operations & Maintenance Total	\$123,945 55,400 \$179,345	\$138,399
		Fiscal Years 2013 - 2014 SUBTOTAL	\$7,242,224	
2015	Suppression Division (page 83)	Station 24 (Shepherd/Friant) - Construct new fire station in northeast Fresno. Capital	\$4,278,000	
2015	Suppression Division (page 83)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$142,600	
2015	EMS Program (page 84)	Replace sixteen (16) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	\$79,856	
2015	HazMat Team Program (page 84)	Replace HazMat decontamination trailer that is beyond its useful life. Capital	\$618,000	
		Fiscal Year 2015 SUBTOTAL	\$5,118,456	
		Personnel Operations & Maintenance Capital FISCAL YEARS 2011 - 2015 SUBTOTAL	\$ 2,162,242 2,414,034 15,177,990 \$19,754,266	\$2,351,346

RECOMMENDED OPTION
Department Needs By Division/Program
Cost Summary Table
Fiscal Years 2016 - 2020

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2016	Suppression Division (page 85)	Station 24 (Shepherd/Friant) - Staff and equip new station with one aerial ladder truck company in north Fresno; twelve (12) positions. Personnel Operations & Maintenance Capital Total	 \$1,279,349 201,410 <u>1,027,600</u> \$2,508,359	 \$1,438,085
2016	Suppression Division (page 85)	Establish one (1) rapid response unit (squad) with two (2) person staffing to improve response time and company reliability; eight (8) positions. Personnel Operations & Maintenance Capital Total	 \$ 795,986 68,116 <u>220,200</u> \$1,084,302	 \$829,543
2016	Suppression Division (page 85)	Replace ten (10) fire engines that are beyond their front-line useful lives. Capital	 \$5,872,000	
2016	Suppression Division (page 86)	Increase apparatus reserve pool by one (1) fire engine to maintain a 3:1 ratio of front-line units to reserve units. Capital	 \$587,200	
2016	Suppression Division (page 86)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	 \$146,800	
2016	EMS Program (page 86)	Replace eleven (11) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	 \$54,901	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2016	EMS Program (page 86)	Replace medical equipment required to meet County of Fresno standards for providing medical services in the county. Operations & Maintenance	\$21,390	
2016	Repair & Maint. Section (page 86)	Add two (2) fire equipment mechanic I positions to perform repairs and maintenance on fire apparatus. Personnel Operations & Maintenance Total	\$117,092 41,104 \$158,196	\$120,605
2016	Repair & Maint. Section (page 87)	Purchase one (1) additional service truck to provide repairs to apparatus in the field. Operations & Maintenance	\$132,120	Operations & Maint Costs To Be Determined
2017	Suppression Division (page 87)	Replace one (1) fire engine that is beyond its front-line useful life. Capital	\$604,400	
2017	Suppression Division (page 87)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$151,100	
2017	Suppression Division (page 87)	Replace six (6) rapid response units (squads) that are beyond their front-line useful lives. Capital	\$1,178,580	
2017	Suppression Division (page 88)	Replace two (2) reserve rapid response units (squads) that are beyond their useful lives. Capital	\$392,860	
		Fiscal Years 2016 - 2017 SUBTOTAL	\$12,892,208	
2018	Suppression Division (page 88)	Station 26 (California/Marks) - Construct new fire station in southwest Fresno. Capital	\$4,665,000	
2018	Suppression Division (page 88)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$155,500	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2019	Suppression Division (page 88)	Station 26 (California/Marks) - Staff and equip new station with one engine company in southwest Fresno; sixteen (16) positions. Personnel Operations & Maintenance Capital Total	\$1,778,789 251,520 640,000 \$2,670,309	\$1,963,329
2019	Suppression Division (page 89)	Replace one (1) aerial ladder truck that is beyond its front-line useful life. Capital	\$1,120,000	
2019	Suppression Division (page 89)	Replace one (1) rapid response unit (squad) that is beyond its front-line useful life. Capital	\$208,000	
2019	Suppression Division (page 89)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$160,000	
2019	Prevention Division (page 89)	Add two (2) fire inspector 1 positions based on growth within the community. Personnel Operations & Maintenance Total	\$143,186 64,000 \$207,186	\$161,154
		Fiscal Years 2018 - 2019 SUBTOTAL	\$9,185,995	
2020	Suppression Division (page 90)	Replace two (2) aerial ladder trucks that are beyond their front-line useful lives. Capital	\$2,304,400	
2020	Suppression Division (page 90)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$164,600	
2020	EMS Program (page 90)	Replace seventeen (17) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	\$97,937	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2020	HazMat Team Program (page 90)	Replace one (1) HazMat apparatus that is beyond its front-line useful life. Capital	\$823,000	
		Fiscal Year 2020 SUBTOTAL	\$3,389,937	
		Personnel Operations & Maintenance Capital FISCAL YEARS 2016 - 2020 SUBTOTAL	\$ 4,114,402 1,710,498 19,643,240 \$25,468,140	\$4,512,716

RECOMMENDED OPTION
Department Needs By Division/Program
Cost Summary
Fiscal Years 2021 - 2025

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2021	Suppression Division (page 91)	Replace one (1) aerial ladder truck that is beyond its front-line useful life. Capital	\$1,185,100	
2021	Suppression Division (page 91)	Replace one (1) rapid response unit (squad) that is beyond its front-line useful life. Capital	\$220,090	
2021	Suppression Division (page 91)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$169,300	
2021	EMS Program (page 91)	Replace thirteen (13) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	\$77,032	
2021	HazMat Team Program (page 92)	Replace one (1) HazMat apparatus that is beyond its front-line useful life. Capital	\$846,500	
2022	Suppression Division (page 92)	Replace one (1) fire engine that is beyond its front-line useful life. Capital	\$869,200	
2022	Suppression Division (page 92)	Replace six (6) rapid response units (squads) that are beyond their front-line useful lives. Capital	\$1,694,940	
2022	Suppression Division (page 92)	Replace two (2) reserve rapid response units (squads) that are beyond their useful lives. Capital	\$564,980	
2022	Suppression Division (page 92)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$217,300	
		Fiscal Years 2021 - 2022 SUBTOTAL	\$5,844,442	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
2023	Suppression Division (page 93)	Replace one (1) aerial ladder truck that is beyond its front-line useful life. Capital	\$1,555,400	
2023	Suppression Division (page 93)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$222,200	
2024	Suppression Division (page 93)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$227,200	
2024	Suppression Division (page 93)	Replace one (1) reserve rapid response unit (squad) that is beyond its useful life. Capital	\$295,360	
2024	Prevention Division (page 94)	Add two (2) fire inspector I positions based on growth within the community. Personnel Operations & Maintenance Total	\$203,323 90,880 \$294,203	\$226,129
		Fiscal Years 2023 - 2024 SUBTOTAL	\$2,594,363	
2025	Suppression Division (page 94)	Replace one (1) aerial ladder truck that is beyond its front-line useful life. Capital	\$1,626,100	
2025	Suppression Division (page 94)	Replace one (1) fire engine that is beyond its front-line useful life. Capital	\$929,200	
2025	Suppression Division (page 94)	Provide annual funding for station repair and maintenance projects. Operations & Maintenance	\$232,300	
2025	EMS Program (page 95)	Replace eighteen (18) outdated defibrillator machines with current County of Fresno approved model. Operations & Maintenance	\$143,136	
		Fiscal Year 2025 SUBTOTAL	\$2,930,736	

Priority	Div./Program	Description	Est. Cost	Next Year Ongoing Cost to Operating Budget
		Personnel Operations & Maintenance Capital FISCAL YEARS 2021 - 2025 SUBTOTAL	\$ 203,323 1,379,348 9,786,870 \$11,369,541	 \$226,129
GRAND TOTAL			\$144,255,144	\$27,483,661

RECOMMENDED OPTION
DEPARTMENT NEEDS BY DIVISION/PROGRAM
IMMEDIATE NEEDS

IMMEDIATE NEEDS

Notes:

- * Capital projects designated by an asterisk may be combined with Police Department proposed capital projects as a cost savings measure for construction, operation, and maintenance. This possibility is currently being explored.
- ** Projects designated by two asterisks are currently under consideration for bonding.
- *** Project designated by three asterisks may use of Fleet Maintenance Division space for the Fire repair and maintenance function. This is currently being explored.

ADMINISTRATION DIVISION

Add one (1) programmer analyst I position to assist in the maintenance and development of Department information systems.

The Department has 84 computers and 71 separate software programs. As the Department expands its computer technology through the implementation of a new records management system, global information systems enhancements, mobile data terminal enhancements, and pursues accreditation from the Commission on Fire Accreditation International (CFAI), it will be critical to maintain its computer systems in peak working order.

The Department does not have on staff personnel with the expertise needed to monitor and maintain integrated information systems; to analyze network performance; and to ensure the proper linkage between the mainframe, network, and personal computers. The Department has determined that its highest priority is to add a programmer with the expertise to maintain and extend the functionality of its software. The programmer will work closely with the information services manager position to integrate the information system into all aspects of the operations of the Department.

Personnel	\$45,691
Operations & Maintenance	<u>5,150</u>
Total	\$50,841

Add one (1) information services manager position to develop Department information technology solutions.

Analysis of the Department's needs revealed it collects and maintains large volumes of highly detailed and intensely critical information as part of its daily operations. Currently, the Department does not have an information systems strategy, nor a central information system that allows for the collection, maintenance, and storage of this information. Consequently, the Department should employ an information services manager to ensure that its goals and objectives are met. The manager position will develop a strategic plan for the Department and assist in the development of a central information technology solution. In addition, this position will serve as a liaison between the Department and the various computer vendors who supply the hardware and software for the records management system, geographic information systems, and mobile data terminals used by the Department.

Personnel	\$85,400
Operations & Maintenance	<u>10,510</u>
Total	\$95,910

Replace one (1) maintenance service worker position deleted in FY 04 budget.

Delivery of equipment and supplies in a timely manner is critical to the efficiency of the Department. This position will provide courier services to Fire facilities, City Hall, and other City facilities as well as perform other utility-type duties.

Personnel	\$29,541
-----------	----------

Purchase copier.

Purchase a copier for Administration. The current copier is five years old with 1.5 million copies produced on it. It is repaired frequently and needs to be replaced.

Operations & Maintenance	\$12,360
--------------------------	----------

Construct new Fire headquarters. Current building will be demolished under the 2025 General Plan.*

Fire Headquarters was originally built as a fire station in 1956. It was closed as a station and converted to office space in 1975. The building is in extremely poor condition and is scheduled to be demolished due to redevelopment. In addition, the Department has already outgrown the facility and with the anticipated growth in support personnel identified in the Needs Assessment Preliminary Findings report, there is not adequate space to house the additional staff. Concurrently, the Downtown Revitalization Plan identifies the land to be converted to a parking lot for Armenian Town within two years. Based on these facts, a new building must be built immediately.

The Fire Chief, Police Chief, and Fresno County Sheriff have discussed the possibility of sharing a new public safety building, which would house all three agencies. If implemented, consolidation of the separate agency buildings should be cost effective and improve delivery of services.

Capital	\$6,000,000
---------	-------------

SUPPRESSION DIVISION

Add one (1) administrative battalion chief position to manage administrative projects.

The addition of this position will assist the Suppression Division to coordinate field activities and responsibilities and comply with state and federal regulations dealing with firefighter safety. It will also assist in planning for apparatus, equipment, personnel needs, and fire station development and construction. The workload of field battalion chiefs will decrease allowing them time for supervision and personnel development of company officers. This battalion chief will be immediately available to respond to major incidents requiring a second alarm or greater to assist the incident commander in scene management.

Personnel	\$102,009
Operations & Maintenance	<u>10,300</u>
Total	\$112,309

Add one (1) administrative captain position to perform administrative projects.

Many administrative duties and projects are currently assigned to Suppression field personnel who perform them on duty and on an overtime basis when they are off duty. Performing these assignments is a positive career developing experience, but it does detract from their primary responsibilities as emergency response personnel. There is also a delay when feedback is required and an individual is off duty. This position would ensure timeliness and continuity in the accomplishment of critical Department projects. This captain will also be immediately available to respond to major incidents requiring a second alarm or greater to assist the incident commander with scene management.

Personnel	\$84,786
Operations & Maintenance	<u>5,150</u>
Total	\$89,936

Add one (1) additional computer and printer to eleven (11) fire stations.

Computers are utilized by station personnel to complete reports, send and receive e-mail messages, and review Department communications, instructions, and procedures. These eleven stations need additional computers to provide access to crew members when the primary computer is in use by the company officers completing reports or other required documentation.

Operations & Maintenance	\$16,995
--------------------------	----------

Replace outdated apparatus - ten (10) engines.

The Department should maintain an Apparatus Replacement Program to ensure that front-line vehicles are replaced in a timely manner, which will avoid excess maintenance costs and apparatus being out of service for long periods of time while being repaired. The useful life for front-line engines is 12 years and five years for reserve vehicles. Front-line aerial ladder trucks have a useful life of 15 years and five years as reserve vehicles. Specialty apparatus, such as HazMat units or water tenders, have a useful life similar to aerial ladder trucks. Light vehicles, such as small trucks and sedans, have a useful life of ten years. As part of the Department's continued assessment of its operations, the useful lives of all apparatus will be reviewed taking into consideration annual mileage, maintenance records, and apparatus programs utilized by peer cities.

In order to comply with the Apparatus Replacement Program, ten engines that have reached their useful service lives of 12 years as front-line vehicles need to be replaced. Maintenance costs are increasing, replacement parts are difficult to find, and availability for fire calls will decrease as it takes longer to repair the engines.

Capital	\$4,120,000
---------	-------------

Replace outdated water tender.

A minimum of two water tenders is required to maintain service in areas void of fire hydrants and wildland/agricultural areas. Currently, the Department has only one water tender in service, which is beyond its useful life and needs replacement.

Capital	\$257,500
---------	-----------

Install laundry facilities at fifteen (15) stations to maintain personal protective equipment (turnouts).

Fifteen stations lack equipment and facilities to wash personal protective equipment (PPE) that is soiled and contaminated during fire and emergency medical service (EMS) incidents. The current practice is to send PPE to the one station that has facilities for washing. This increases the time in which PPE is unavailable for use and has the potential to spread contamination in transit. Adding laundry facilities to each station will ensure compliance with personnel safety requirements under NFPA 1500 and 1851.

Capital	\$309,000
---------	-----------

Station maintenance and renovation capital project. Repair and upgrade sixteen (16) fire stations.**

Station repair and maintenance have been deferred for several years due to lack of funding. Further delays in required maintenance and repairs will only increase deterioration and costs. Facility upgrades are also necessary in the living areas and apparatus bays. Plans include the installation of diesel exhaust systems to comply with firefighter safety requirements under NFPA 1500 9.1.6.

Capital	\$4,800,000
---------	-------------

Station 15 (Park Circle/Clovis) - Construct station in southeast Fresno. **

New home construction has expanded beyond the three-mile limit from existing fire stations in the southeast area of the city. In order to continue construction as planned in the 2025 General Plan, a new station must be built. It will provide coverage to this area, provide an engine company within three miles of every built-up area in the city, comply with the two-in/two-out federal regulation for firefighter safety, and maintain response time goals under NFPA 1710.

Capital	\$3,096,100
---------	-------------

Station 15 (Park Circle/Clovis) - Staff and equip new station with one engine company in southeast Fresno - sixteen (16) positions.

These positions along with an engine will staff the new fire station by providing 24-hour emergency response to meet the needs of the area.

Personnel	\$1,179,560
Operation & Maintenance	166,789
Capital	<u>424,400</u>
Total	\$1,770,749

Retrofit a retired FAX bus for use as a rehabilitation unit to provide services to personnel at fire scenes.

Personnel require rehabilitation during emergency incidents due to extreme physical activity and environment. Forty-one percent of fire deaths occur due to overexertion or stress. Thirty-eight percent of firefighter fatalities are caused by heart attacks.

Proper rehabilitation requires monitoring a firefighter's vital signs and fluid and nutritional replenishment prior to returning to activity or being released to the assigned station. The rehabilitation unit will be dispatched to an incident to provide these services to personnel in accordance with NFPA 1500 and 1561.

The Department obtained a retired bus from FAX. The bus will be retrofitted to meet its new purpose.

Operations & Maintenance	\$106,100
--------------------------	-----------

Increase apparatus reserve pool by one (1) engine to maintain a 3:1 ratio of front-line units to reserve units.

Currently, the Department has 16 front-line engines in service responding to emergency incidents and will add an additional unit in 2005. When these units need maintenance and repair, crews are transferred to reserve engines to maintain coverage of response areas.

Reserve apparatus should be maintained in a fully equipped condition ready for assignment with personnel recalled to duty in the event of major incidents or disasters. Adding another reserve apparatus will maintain the Department's policy of a 3:1 ratio of front-line apparatus to reserve apparatus.

In addition, there would be a sufficient number of reserve apparatus for a full-alarm assignment when staffed with recalled personnel. The additional engine will be placed into front-line service and an older engine will be placed into the reserve apparatus pool.

Capital	\$424,400
---------	-----------

Replace two (2) aerial ladder trucks that are beyond their front-line useful lives.

The Fire Department currently has one reserve aerial ladder truck. When a truck is out of service for maintenance or repairs, the number of trucks available to respond is reduced. This results in fewer trucks available to respond to structure fires and vehicle extrications. The two aerial ladder trucks to be replaced are no longer operational. Both were purchased in 1986 and are past their useful lives. Replacing the trucks will allow for continuous truck coverage within the city and will maintain a sufficient number of reserve apparatus for a full-alarm assignment when staffed with recalled personnel.

Capital	\$1,485,400
---------	-------------

Install emergency power generators at fifteen (15) stations.

Fire stations do not have a back-up power supply to provide electrical power in the event of a power failure even though the stations and fire apparatus have equipment that requires electrical power to maintain operations and ensure rapid response.

With power generators fire stations can continue to operate and respond to emergencies and provide assistance. In addition, stations are located in all areas of the community and can provide assistance and information to the public during disasters or power outages.

Capital	\$1,200,000
---------	-------------

Station 16 (Polk/Shields), Station 19 (Marks/Belmont), and Station 20 (North/Willow) - Construct new fire stations in west, southwest, and south Fresno, respectively.

With the anticipated growth of the city under the 2025 General Plan, Station 16 (Polk/Shields) will need to be relocated from the existing temporary station to a permanent location selected based on the four-minute response time standard.

Station 19 (Marks/Belmont) and Station 20 (North/Willow) are new stations to provide fire protection coverage to the growing southwest and south Fresno areas, respectively. Their construction is again anticipated based on the growth projections under the 2025 General Plan.

All three stations will assist in maintaining compliance with OSHA's two-in/two-out federal regulation for firefighter safety and will provide an engine company within 1.5 miles of every built-up area meeting ISO standards.

Capital	\$9,549,000
---------	-------------

COMMUNICATION PROGRAM

Add thirteen (13) dedicated Fire emergency dispatch personnel positions to handle fire/EMS calls on a full-time basis.

Adding these positions will increase the level of service provided to the community and meet the ISO requirements for the volume of current incident responses. It will also lower response times, which meet the Department's operational goal to be on-scene within four minutes, 90 percent of the time. Finally, the additional positions should decrease the errors made in communication during emergencies as recommend by the West Fresno Fire Service Task Force.

The Department is currently exploring the option of regionalization of dispatch services through consolidation with other agencies including police, sheriff, other fire agencies, and EMS (American Ambulance). As with the public safety building, the consolidation of services should result in more efficient, cost effective, and improved delivery of dispatch services.

Personnel	\$747,621
Operations & Maintenance	<u>101,455</u>
Total	\$849,076

Add one (1) public information officer position to assist in the coordination of the City's emergency management program and provide public information in emergency situations.

The public information officer is an essential part of communication before and during a disaster or terrorist attack. This position will be responsible for the development and maintenance of a communication plan that incorporates the mobile command center, communication center, Department operation center, and the City and County emergency operation center during a disaster or terrorist attack. The position will also control and manage news releases from the Department to the media.

Personnel	\$44,559
Operations & Maintenance	<u>20,600</u>
Total	\$65,159

Purchase and install two (2) repeater radio transmitters including additional radio frequencies to upgrade communications and meet Department needs by ensuring emergency communications.

The Department's radio communication needs were developed with little long-range planning and little investment in the infrastructure for the past 25 years. Additional frequencies and repeater channels will provide necessary coverage as the city grows and during large incidents. A long-term plan is needed to provide additional frequencies and interoperability with other law enforcement and fire agencies.

Capital	\$3,090,000
---------	-------------

Purchase 130 in-mask SCBA communication systems for fire companies.

Communications during an emergency are not only crucial for operations but for the safety of firefighting personnel. The ability to communicate with firefighting personnel wearing face-masks in a non-tenable environment will provide a higher level of safety and accountability during emergencies.

Operations & Maintenance	\$140,400
--------------------------	-----------

Purchase cellular phones for 18 fire companies to be used for back-up communications.

Cellular telephones will provide back-up communications when there is portable or mobile radio failure. In addition, there are instances where citizens need to communicate with family members or insurance agents immediately following a fire, vehicle accident, or other traumatic experience. Ready access to cellular phones ensures communication can take place when the situation arises.

Operations & Maintenance	\$13,369
--------------------------	----------

Replace 60 outdated portable radios used by Fire personnel on service calls.

Communications are the number one priority in keeping fire personnel safe during emergencies. It is essential members on the fire ground have the same type of portable radio in their possession to alert them to eminent dangers or to notify the incident commander of injuries, entrapments, or other critical needs. When each member of a fire company has a portable radio during fire inspections, it allows the crew to complete multiple inspections simultaneously, improving productivity.

Operations & Maintenance	\$57,294
--------------------------	----------

Purchase one (1) mobile communication/command vehicle, or retrofit a retired FAX bus, to be used on large incidents.

A communication vehicle is designed to improve communication during a large or extended emergency incident. When on-scene, the vehicle can increase communication among fire, law enforcement, and other agencies. The vehicle is designed to house an on-scene dispatch team, relieving the communication center of the incident and allowing them to handle day-to-day routine emergencies. The vehicle can stand in during a complete failure of the communication system in the event of an attack on the dispatch center and/or back-up center, or if the repeater sites are destroyed. This vehicle can establish portable repeater providing communication between the fire stations, fire apparatus, and act as a dispatch center. It provides a cache of portable radios for recalled staff and personnel at the emergency incident.

The Department acquired a retired Fresno Area Express bus to serve as the base vehicle. The bus will need modifications to convert it to its new use, including but not limited to, communication, wiring, equipment, radio communications, Internet access, workstation areas, etc.

Capital	\$371,350
---------	-----------

Purchase a Voice Computer Aided Dispatch (CAD) System, which will decrease response times to incidents and meet ISO rating requirements for a backup dispatch system.

This system dispatches the initial notification to the fire stations alerting the fire companies of an incoming emergency incident. It is a computer generated voice, which is consistent and easy to understand. This reduces errors from the dispatcher and responding companies. The system electronically monitors itself. It identifies when a fire station's radio system is inoperable and meets the ISO secondary/backup dispatch system requirement.

Capital	\$450,925
---------	-----------

EMS PROGRAM

Replace outdated Cardio Pulmonary Resuscitation (CPR) training equipment.

The Department provides first responder basic life support services. Since CPR is an integral part of this service, the Department provides training to personnel to ensure they remain certified. Most of the EMS training equipment is more than ten years old and needs replacement.

Operations & Maintenance	\$2,060
--------------------------	---------

Provide additional CPR and defibrillator instructor training.

Current and future EMT-D and CPR instructors require specific training to teach and to stay in compliance with local, state, and federal requirements.

Operations & Maintenance	\$2,575
--------------------------	---------

TRT PROGRAM

Replace one (1) TRT light vehicle that is beyond its useful life.

The current TRT light vehicle is a retired Department shop light pick up. It is past its useful life and is too small for current equipment needs. A new light vehicle designed specifically for the TRT will provide a more reliable response unit capable of towing a trailer with additional rescue equipment.

Operations & Maintenance	\$87,550
--------------------------	----------

Purchase one (1) additional apparatus and equipment to be used by TRT.

The TRT currently responds to rescue incidents and carries some of its rescue equipment on an aerial ladder truck and in the light pick up and trailer. There is insufficient storage on the truck. As a result some equipment is stored in the station and loaded specifically for the emergency response. This creates a delay in the response time from 5 to 15 minutes.

A specialty rescue vehicle large enough to efficiently deploy the TRT and carry all of its equipment to rescue incidents is needed. The aerial ladder truck will continue its service as a truck with truck equipment.

Operations & Maintenance	\$ 53,050
Capital	<u>424,400</u>
Total	\$477,450

HAZMAT TEAM PROGRAM

Purchase various communications equipment for HazMat Team.

The ability to communicate with other responding agencies or disciplines is necessary to ensure the safety of the community as well as the incident responders. The communications equipment that is presently used by the HazMat Team is outdated and some do not function. Replacing analog cell phones, the fax machine, and establishing Internet capabilities on the HazMat vehicles will allow the team to function at the level necessary.

Operations & Maintenance	\$6,232
--------------------------	---------

Provide certification pay and annual physicals for nine (9) additional HazMat Team members.

All personnel who are certified as hazardous materials technicians or specialists and who may be utilized on hazardous materials responses are required by 29CFR 1910.120 to have annual physicals with increased blood work and treadmills.

The HazMat Team presently requires that five certified persons are scheduled at the two hazardous materials response stations each day. Cal-OSHA requires that five certified persons are on scene for entry into specific environments.

The additional personnel will increase the availability of certified hazardous materials technicians or specialists to respond to major incidents and meet the minimum Cal-OSHA requirements on a daily basis.

Personnel	\$30,480
Operations & Maintenance	<u>5,252</u>
Total	\$35,732

Purchase one (1) additional HazMat vehicle.

The Fresno Fire Department HazMat Team is the only fully staffed specialty team equipped to respond to nuclear, biological, and chemical releases within the Fresno County Operation Area.

As technology changes, the amount of equipment to properly mitigate a hazardous material release has increased. The present vehicle does not have the storage capabilities to respond with all of the necessary equipment to safely handle some of the emergencies. Some equipment has to be removed to provide the storage space for additional equipment.

The number of hazardous materials responses have increased over the past ten years. In October of 2001, the HazMat Team responded to 104 requests for service. On multiple dates, a number of requests occurred simultaneously. The HazMat Team was unable to expediently manage the events due to the commitment of the vehicle and personnel at another incident site. The Department needs two HazMat vehicles to accommodate this volume of requests should it occur again in the future.

Capital	\$265,250
---------	-----------

REPAIR AND MAINTENANCE SECTION

Provide training for two (2) new mechanics to certify them in the repair and maintenance of fire apparatus.

During the past several years, the shop has been operating below the optimum staffing level. This was due to the transfer of two mechanics to the Suppression Division and the resignation of one leadworker. This situation has caused the Preventive Maintenance Program required by the Vehicle Code to fall behind 45 days.

These positions have been filled; however, subsequent training is required to develop the new mechanics to meet Automotive Service Excellence (ASE) certification as well as State Fire Marshal and technical certifications needed to maintain, service, and test firefighting equipment.

Operations & Maintenance	\$5,150
--------------------------	---------

Purchase additional repair and maintenance tools and equipment.

The following equipment is needed to continue providing the current level of services: additional metric hand tools to repair newer fire apparatus equipped with metric bolts and fasteners and a new heavy-duty floor jack. This will allow apparatus to be repaired properly and equipment to be safely hoisted for repair and maintenance.

Operations & Maintenance	\$10,300
--------------------------	----------

Purchase fire equipment to fully outfit all reserve apparatus.

Reserve fire apparatus are required to be fully equipped with all necessary support equipment and tools by the ISO. Reserve apparatus are relied upon during extended emergencies and disasters requiring the deployment of additional units through the recall of off-duty firefighters. In addition, maintaining a reserve fleet provides the opportunity for response to incidents outside the Fresno area through the State of California Mutual-Aid System. Fully equipped reserve apparatus will also minimize down time when changing apparatus for preventive maintenance and repair purposes.

Operations & Maintenance	\$51,500
--------------------------	----------

Purchase one (1) air refilling vehicle to service SCBA bottles at fire sites.

Currently, shop personnel shuttle air cylinders between the scene of major emergencies and the repair shop in order to provide air filling services for firefighters. A vehicle with air refilling capability is needed to reduce down time due to travel and support field operations. This will enhance firefighter safety and ensure uninterrupted emergency operations. The support equipment should include a portable air compressor and spare air cylinders to minimize lost time sending air cylinders back and forth to the shop for filling.

Capital	\$309,000
---------	-----------

Construct new repair and maintenance facility. ***

A new repair facility is needed. The current repair facility needs major structural repairs in order to meet building codes and standards. Even if such repairs were made, the current facility would not meet the needs of the Repair and Maintenance Section. The current facility does not have sufficient work area, storage, office space, nor restroom and locker facilities. Improvements in the working conditions for shop personnel are essential to maintaining the fire service fleet. The new repair facility should allow cabs of apparatus to be raised inside the building for repair purposes during adverse weather conditions. This situation is not always possible at the current facility. Therefore, repairs are often required to be made outside.

The Department is investigating moving the facility to land owned by the City at Marks and Belmont. This land would become another City site with several buildings including Station 18, the repair and maintenance building, a new training center, and buildings utilized by other City departments.

Capital	\$2,600,000
---------	-------------

Remove an underground fuel tank and reinstall an above ground tank for fire apparatus use at the maintenance facility.

The underground fuel storage tank that is no longer approved nor used must be removed as per state mandated regulations. The shop should have an aboveground fuel tank to fuel apparatus after hours. This will ensure emergency response capability for all apparatus during after hours and times of disaster.

Capital	\$37,080
---------	----------

TRAINING SECTION

Add five (5) additional Training staff positions to provide training to new personnel.

Currently, the Fire Department provides a 13-week introductory recruit academy. The academy can accommodate up to 18 recruits during each session. Usually, overtime is required to fulfill the added workload when academies are required. With the increase in personnel added to the Department, as well as the anticipated turnover projected, the Department will need to provide adequate recruit training.

Five full-time staff positions are needed to provide recruit academies while maintaining the continuing education program. The positions include one fire captain, one firefighter specialist, and three firefighters assigned to the recruit academy.

Personnel	\$348,139
Operations & Maintenance	<u>97,850</u>
Total	\$445,989

Purchase new apparatus and use older apparatus for Training personnel - two (2) engines and one (1) aerial ladder truck.

Currently, front-line apparatus are taken out of service in order to provide training for recruit academies, new equipment orientation, specialized training, and promotional exams. Such practices increase the risk to the community by increasing response times to emergencies. Sufficient reserve apparatus, specifically assigned to the Training Section, will maintain available emergency response to the community.

Capital	\$1,545,000
---------	-------------

Add two (2) additional Training staff positions to provide training to existing personnel in safety and driving disciplines.

One fire captain would be assigned as the Fire Department Safety Officer and Emergency Medical Services Training Coordinator. This position will better meet the requirements for the Injury Illness and Prevention Program as well as the Infection Control Program. In addition, the position will assure firefighters receive mandated Emergency Medical Technician certification training.

A firefighter specialist would be added to the Training staff to provide orientation training, career development, and ongoing training to fire apparatus driver operators. Since accidents involving fire apparatus are all too common nationwide, training is required to assure driver skills and awareness are maintained.

Personnel	\$167,436
Operations & Maintenance	<u>42,440</u>
Total	\$209,876

Construct new training facility. *

Currently, drills are conducted in the same area where vehicles are parked. The lone classroom accommodates only 18 personnel. A modern training facility will provide additional classroom space and drill ground with which to properly train professional firefighters to meet the needs of the community. The estimate below assumes that the new training facility would be built on the current site.

The Department is investigating moving the training facility to an entirely new site due to the redevelopment plan for Downtown Fresno. The new site under consideration is at Marks and Belmont. Given the new site, the total cost to construct the training center will increase. At this time, relocation plans are preliminary and the Department is unable to accurately estimate this cost.

Capital	\$4,203,845
---------	-------------

PREVENTION DIVISION

Add six (6) additional inspection staff positions to bring division personnel to appropriate level maintain existing levels of service and meet demands of new development.

Currently, Fire Prevention is at approximately the same staffing level as in 1978. At that time the Department had three chief officers and ten inspectors serving the city with a population of 198,000 covering 61 square miles. In contrast, the Department staffing level in 2002 was two chief officers and nine inspectors serving the city with a population of 441,900 covering 104 square miles.

By increasing the staffing, the Department can better accommodate new construction demands, as well as complete all building/business inspections. What this means to the citizenry is less time in waiting to schedule necessary inspections for new construction, remodel/improvements, and general business inspections.

Personnel	\$334,401
Operations & Maintenance	<u>123,600</u>
Total	\$458,001

Add six (6) arson investigator positions to provide an additional investigator on duty each day and to provide investigators to conduct long-term investigations.

Provide two answering investigators (56-hour) per shift, one for each battalion (similar to one battalion chief/operational area). Provide one 40-hour follow-up (detective) investigator per shift.

Currently, one investigator automatically responds to every full alarm fire in the city for a 24-hour period. Having two answering investigators (one for each battalion) will allow the investigator more time to investigate a fire scene and assist the company officer with investigation details.

Adding the follow-up (detective) investigator will allow the Fire Department to investigate more fire incidents. Being assigned to one shift only, the 40-hour investigator has more time to assist his/her shift company officers and private citizens.

Combined, the increase in investigation staffing will give the community a more thorough investigative group and the ability to prosecute more fires where evidence of arson is found. This addition will place more investigators on a major fire scene making for a more thorough scene investigation.

Personnel	\$466,547
Operations & Maintenance	<u>133,900</u>
Total	\$600,447

Replace one (1) juvenile firesetter counselor temporary position that was deleted in the FY 04 budget. Establish this as a permanent full-time position in the division.

At this time, the Department has lost its Juvenile Firesetter Program. By returning the counselor to full-time status, the Department can better provide Juvenile Firesetter counseling to the community. Children with matches caused more than \$460,000 damage in fire loss and injury in 2002. The counseling is given to an age group ranging from 5 years to 15 years old. These children are referred to the Department's program by parents, schools, and the court system.

By educating the community's youth on the dangers of playing with fire, the recurrence of fire injury and property loss in the city can be reduced.

Personnel	\$40,804
Operations & Maintenance	<u>5,150</u>
Total	\$45,954

Replace one (1) senior administrative clerk position that was deleted in the FY 04 budget.

This position is responsible for environmental research, statistical reports, dispersal of monthly inspections city wide, and modifications to inspection files to include computer entry, performance measures, hazardous materials permit program, and re-inspection billings.

By adding back the position, the Department will be able to manage the workload anticipated by the additional inspection staff.

Personnel	\$33,431
Operations & Maintenance	<u>5,150</u>
Total	\$38,581

Establish one (1) deputy fire marshal position at a battalion chief level to assist the fire marshal in managing the division and providing service to the community.

Currently, the bureau chief (fire marshal) directs the work of one captain (deputy fire marshal), one supervising fire prevention supervisory inspector, 16 uniformed staff, four clerical staff, and one fire prevention engineer. By having a battalion level deputy fire marshal, the Fire Prevention Division will operate more effectively in carrying out its responsibilities, as well as be able to accomplish special projects such as budget, performance assessments, yearly personnel evaluations, new construction, and additions or changes in the building codes and local ordinances.

Incorporating this position will allow the captain in charge of fire investigation to focus on fire cause and origin, training, recruitment, and scheduling requirements of the fire investigation team.

Likewise, the supervising inspector can focus on training, recruitment, and career development. (Currently, the supervising inspector completes all fire alarm plan checks.)

Personnel	\$105,079
Operations & Maintenance	<u>58,355</u>
Total	\$163,434

IMMEDIATE NEEDS TOTALS

Personnel	\$ 3,845,484
Operations & Maintenance	1,356,586
Capital	<u>44,962,650</u>
SUBTOTAL	\$50,164,720

RECOMMENDED OPTION
DEPARTMENT NEEDS BY DIVISION/PROGRAM
FISCAL YEAR 2006

FISCAL YEAR 2006

ADMINISTRATION DIVISION

Add one (1) bureau chief position to oversee the Support Services Division.

The size and complexity of the organization necessitates the addition of a bureau chief position to oversee the Support Services Division (formerly the Bureau of Administrative Services). The Department is understaffed in upper management positions in comparison to its peer cities. The average for Fresno's peer cities is 5.3 positions while Fresno has three positions at this level.

The bureau chief will report directly to the Fire Chief and will oversee all administrative services such as budget, personnel, computer services, and finance section. The administrative bureau chief will also oversee the completion of disciplinary actions and provide for the Department's ongoing planning and research needs.

Personnel	\$128,280
Operations & Maintenance	<u>18,035</u>
Total	\$146,315

Add one (1) senior secretary position to assist the new bureau chief.

With the addition of a bureau chief, it is necessary to provide adequate support staff to assist with the myriad of assignments. In FY 1995, a vacant Senior Secretary position was converted to a much needed principal account clerk position for enhanced staffing in the Finance Section. This serves to restore the reduced staffing of one senior secretary.

Personnel	\$43,123
Operations & Maintenance	<u>5,465</u>
Total	\$48,588

Add one (1) human resource analyst (HRA) position to assist in the hiring of the Department personnel and other employment related duties.

The addition of an HRA position will provide assistance to the Department's personnel officer. Based on recent staffing trends, the Department will experience a minimum of 18 vacancies per fiscal year and possibly will be engaged in two recruit academies per year. Should Deferred Retirement Option Plan enrollees accelerate their retirement dates, this number may significantly increase. Replacing personnel is a very labor intensive assignment. The HRA will also assist with all other personnel duties such as workers compensation case management, payroll oversight, the preparation of some disciplinary actions, review of Family Medical Leave Act (FMLA) and Federal Labor Standards Act (FLSA) applications, as well as sick leave review.

Personnel	\$57,852
Operations & Maintenance	<u>5,465</u>
Total	\$63,317

Add one (1) senior accountant auditor position to be a first-line supervisor of the Accounting Section and provide additional accounting expertise.

As a means of providing an enhanced checks and balances system to the accounting functions of the Department, it is proposed to add an accounting position at the level of senior accountant auditor. This position will be assigned to the Finance Section of the Department and will report to a Management Analyst III. Primary duties include the performance of complex accounting and audit assignments.

Personnel	\$65,353
Operations & Maintenance	<u>5,465</u>
Total	\$70,818

Add one (1) senior account clerk position to assist the current staff with accounting and payroll tasks.

Currently, two senior account clerks are assigned to perform the tasks of accounts payable and payroll. The size and complexity of both of these functions, coupled with the growth of the Department, necessitates an additional senior account clerk primarily assigned to complete research projects, queries, payroll audits relative to overtime review, FLSA, FMLA, sick leave reviews, etc.

Personnel	\$38,476
Operations & Maintenance	<u>5,465</u>
Total	\$43,941

SUPPRESSION DIVISION

Add four (4) additional battalion chief (BC) positions to provide an additional chief on duty each day.

An additional on-duty responding BC will bring the total number of emergency response BCs to three on duty in each 24-hour shift. This will provide for a span of control ratio of 1 BC:15-18 firefighting personnel versus the current ratio of 1:30-33 firefighting personnel; enhanced supervision and accountability during day-to-day and larger emergency operations; and a supervising chief officer to arrive on scene within the eight-minute response goal as part of a complete alarm assignment. It also provides the opportunity for BCs to participate in company officer development and redistribution of administrative responsibilities. These service enhancements will meet NFPA 1710 and NFPA 1561.

Personnel	\$432,995
Operations & Maintenance	<u>101,649</u>
Total	\$534,644

Increase one-half of the fifteen (15) engine companies to four (4)-person minimum staffing per apparatus - thirty (30) positions.

Staffing engine companies with four persons will provide sufficient firefighting personnel on first-arriving engines to the scene of structure fires to make entry and attack the fires by complying with the two-in/two-out Federal Regulation requirement for entry into an Immediately Dangerous to Life and Health (IDLH) atmosphere in accordance with 29CFR 1910.134, NFPA 1710 and NFPA 1500. It will provide for rapid entry and knockdown of the fire prior to flash over. Fire damage to structures may also decrease with the addition of the fourth firefighter.

The increase from three to four members may also result in a decrease in firefighter injuries resulting in a reduction in worker compensation claims.

Personnel	\$1,969,470
Operations & Maintenance	<u>190,182</u>
Total	\$2,159,652

Station 20 (North/Willow) - Add one (1) additional aerial ladder truck company to improve response time and company reliability in south Fresno - twelve (12) positions.

The additional aerial ladder truck company will increase the total number of truck companies to six. It will provide aerial ladder truck coverage to the Fresno Freeway 41 mid-rise corridor and downtown high rise district. The recommended number of truck companies for the city is one ladder/service company within 2.5 miles of every built-up area of the city under ISO item No. 561.

Personnel	\$ 952,540
Operations & Maintenance	160,452
Capital	<u>765,100</u>
Total	\$1,878,092

Station 19 (Marks/Belmont) - Staff and equip new station with one engine company in southwest Fresno - sixteen (16) positions.

These positions along with an engine will staff the new fire station by providing 24-hour emergency response to meet the needs of the area.

Personnel	\$1,215,135
Operations & Maintenance	171,820
Capital	<u>437,200</u>
Total	\$1,824,155

Construct two (2) new fire stations in north Fresno (Station 22, Maple/Alluvial; Station 23 Blythe/Herndon).

As part of the redeployment of the Department's resources, three new stations will be constructed in strategic locations of the city to help meet response standards in accordance with the Department's 4 minutes, 90 percent of the time response goal and NFPA 1710. Existing fire companies will be relocated to the new stations.

Capital	\$6,558,000
---------	-------------

Provide annual funding for station repair and maintenance projects.

The Department's facilities are badly in need of renovation and/or repair. Funding to bring the facilities up to date was included in the Immediate Needs section of this report. To ensure that the facilities are maintained in the future, an annual amount for maintenance is also included.

Operations & Maintenance	\$109,300
--------------------------	-----------

EMS PROGRAM

Replace ten (10) outdated defibrillator machines with current County of Fresno approved model.

By 2006, ten (10) Medtronic 510 defibrillators will be beyond their reasonable work life of five years and will need to be replaced with current models.

Operations & Maintenance	\$38,254
--------------------------	----------

Purchase remaining medical equipment required to meet County of Fresno standards for providing medical services in the county.

Per Fresno/Kings/Madera EMS Policy 291, specific equipment inventories are to be carried on all first responder units. Currently, two items are not carried on Department apparatus: one, the Kendrick Extrication Device (KED), a short backboard device used for children or auto extrication; two, the Hare Traction Splint utilized for femur fractures.

Operations & Maintenance	\$16,395
--------------------------	----------

HAZMAT TEAM PROGRAM

Replace HazMat apparatus that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, the HazMat unit must be replaced.

Capital	\$546,500
---------	-----------

Add one (1) battalion chief position to administer the HazMat Program.

With the continued threat of domestic and international terrorism within the United States, the Department of Homeland Security will soon require all public safety agencies to develop a unified response to the increased threat. In addition, as the city grows, the potential for hazardous materials releases will also increase with the increase in businesses and transportation.

The current management structure of one 56-hour battalion chief to oversee the HazMat Program will be unable to respond to all of the program's requests in a timely manner. In order to meet the community's needs, a 40-hour person should be hired to manage the daily operations of the HazMat Program.

Personnel	\$108,249
Operations & Maintenance	<u>81,975</u>
Total	\$190,224

REPAIR AND MAINTENANCE SECTION

Add two (2) fire equipment mechanic I positions to perform repairs and maintenance on fire apparatus.

The Repair and Maintenance Section will need to increase staff by two additional mechanics to support the plans for additional stations and apparatus in the next ten years. This will enable support staff to meet the repair and maintenance standards required for emergency vehicles.

With the anticipated increase in fire apparatus and specialty equipment, two additional fire equipment mechanics will be required to provide mandated maintenance services on apparatus. In addition, the support unit used during large scale emergencies will be enhanced to provide logistical support. The result will assure reliable emergency response to the community.

Personnel	\$ 87,181
Operations & Maintenance	<u>30,604</u>
Total	\$117,785

TRAINING SECTION

Add one (1) fire captain instructor position to administer the Technical Rescue Team training program.

The Fire Department maintains a technical rescue team. The rescue team is the only one of its kind in Fresno county. Services provided include confined space rescue, water rescue, trench rescue, high-angle rope rescue, and collapse building rescue. Currently, instruction is provided by hiring instructors on an overtime basis.

In order to meet the increased rescue service requirement for the growing community, the Fire Department will need to enhance the rescue capabilities of the rescue team and provide increased training to first responders through a dedicated instructor. The dedicated instructor would also reduce the overtime incurred to provide the required training.

Personnel	\$ 89,972
Operations & Maintenance	<u>38,255</u>
Total	\$128,227

Add one (1) staff assistant position to provide computer and multimedia support to the Training Section.

A Training staff assistant would provide audio visual programs and training curriculums to be delivered at each fire station. Such programs would better maintain in-service capability and address mandated training requirements.

Personnel	\$42,300
Operations & Maintenance	<u>2,732</u>
Total	\$45,032

Add one (1) battalion chief position to assist in the Training and Support Services Division.

The battalion chief position would be added to assist the manager of Training and Support Services. This position would help oversee an expanded division that includes a complete continuing education program, recruit training, new job orientation, and safety services. The current battalion chief position was converted to a bureau chief position in 2005. The new battalion chief position would provide continuing education for command officers. Such training would include an advanced incident command system, the emergency operations center, and the maintenance of an incident management team for use during large-scale emergencies. Emergency management development is essential in providing all-risk mitigation services including homeland security.

Personnel	\$111,950
Operations & Maintenance	<u>83,614</u>
Total	\$195,564

PREVENTION DIVISION

Add six (6) additional inspector positions to perform required inspections based on growth within the community.

At the current rate of growth within the community, Fire Prevention will need to increase staffing in order to keep up with growth and to provide adequate service to existing businesses. State and federal mandates require certain inspections to occur on an annual basis, i.e., hospitals, public assemblies, convalescent homes, institutions, hotels, and apartments. Obviously, with growth, the Division will have an increase in work loads.

Personnel	\$324,930
Operations & Maintenance	<u>131,160</u>
Total	\$456,090

Add one (1) additional administrative clerk II position to maintain inspection files based on growth within the community.

Along with an increase in inspection staff, additional clerical staff becomes necessary. Clerical staff is needed to maintain, update, and file information on all business activity carried on at the Fire Prevention Division.

Personnel	\$32,169
Operations & Maintenance	<u>5,465</u>
Total	\$37,634

FISCAL YEAR 2006 TOTALS

Personnel	\$ 5,699,975
Operations & Maintenance	1,201,752
Capital	<u>8,306,800</u>
SUBTOTAL	\$15,208,527

RECOMMENDED OPTION
DEPARTMENT NEEDS BY DIVISION/PROGRAM
FISCAL YEARS 2007-2010

FISCAL YEAR 2007

SUPPRESSION DIVISION

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$112,600
--------------------------	-----------

Increase eight of the fifteen (15) engine companies to four (4)-person minimum staffing per apparatus - thirty (30) positions.

Staffing the remaining engine companies with four persons will bring all of the Department's fire companies to a sufficient number of firefighting personnel resulting in the benefits described on page 64.

Personnel	\$2,028,932
Operations & Maintenance	<u>195,924</u>
Total	\$2,224,856

Open Station 18 (Broadway/Elizabeth). Relocate Engine 9 to this location. Opening requires annual operating costs and renovation costs only.

In the past, the Department had a fire station at Broadway and Elizabeth. The station was vacated when several stations were relocated due to service needs in 1981. Current operational needs indicate that the Broadway and Elizabeth station should be reopened with an engine company to adequately serve Downtown Fresno.

Operations & Maintenance	\$ 86,927
Capital	<u>500,507</u>
Total	\$587,434

Establish six (6) rapid response units (squads) with two (2) person staffing to improve response time and company reliability - forty-eight (48) positions.

These units will be assigned to stations with aerial ladder truck companies to provide a four-minute response time by providing reliability that a unit will be in station or available when a second incident occurs. Adding units will help meet response standards within the stations' response area in accordance with NFPA 1710. Units will also be relocated to stations vacated by units out of service, in training for long durations, or on major incidents. Rapid response units (squads) would augment engine and truck crews at fire incidents and allow for safe entry into fire structures while complying with two-in/two-out Federal Regulation 29CFR1910.120 and NFPA 1710.

Finally, these units will also provide accessibility and fire suppression service when fires occur in the wildland/agricultural areas that are within the Department's response areas.

Personnel	\$3,663,271
Operations & Maintenance	313,478
Capital	<u>1,013,400</u>
Total	\$4,990,149

Increase apparatus reserve pool by two (2) rapid response units (squads) to maintain a 3:1 ratio of front-line units to reserve units.

Reserve apparatus are maintained in a fully equipped condition ready for assignment with personnel recalled to duty in the event of major incidents or disasters. Adding two reserve apparatus would maintain the Department's policy of a 3:1 ratio of front-line apparatus to reserve apparatus.

Capital	\$337,800
---------	-----------

Annual operating costs for the two (2) new stations constructed in FY 2006 (Station 22, Maple/Alluvial; Station 23 Blythe/Herndon).

These stations will serve the community with existing fire companies transferred from other stations; therefore, only the annual operating costs are required.

Operations & Maintenance	\$260,782
--------------------------	-----------

COMMUNICATION PROGRAM

Add five (5) additional dedicated Fire emergency dispatch personnel positions to handle fire calls on a full-time basis.

These positions will staff additional 24-hour dispatch positions added to handle the anticipated increase in call volume due to the projected growth of the community.

Personnel	\$282,786
Operations & Maintenance	<u>46,166</u>
Total	\$328,952

Add one (1) senior administrative clerk position to assist the Communications Battalion Chief.

The Communication Center will be staffed by 18 personnel handling more than 40,000 calls each year. The need for administrative support for the Communications Battalion Chief will be met with the addition of this position.

Personnel	\$36,547
Operations & Maintenance	<u>5,630</u>
Total	\$42,177

EMS PROGRAM

Add one (1) fire captain position to administer the Emergency Medical Services Training Program.

As this Department grows so, too, does the workload and responsibility for the current Operations Liaison Officer. To appropriately manage the EMS Training Program, a dedicated position will need to be funded.

Personnel	\$ 92,688
Operations & Maintenance	<u>39,410</u>
Total	\$132,098

TRAINING SECTION

Add one (1) senior administrative clerk position to assist the current staff with clerical and accounting tasks.

With the addition of a bureau chief to head the Training and Support Services Division, a senior administrative clerk will be needed to ensure efficiency within the Division.

Personnel	\$36,547
Operations & Maintenance	<u>5,630</u>
Total	\$42,177

FISCAL YEAR 2007 SUBTOTAL **\$ 9,059,025**

FISCAL YEAR 2008

SUPPRESSION DIVISION

Replace one (1) aerial ladder truck that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, an aerial ladder truck must be replaced.

Capital	\$812,000
---------	-----------

Construct Station 21 (Temperance/Belmont) in southeast Fresno.

As the community continues to grow, an additional fire station will be needed to serve the area. An engine company will be assigned there, which will augment the service already provided by Stations 5 (Fresno/Shields) and 20 (North/Willow).

Capital	\$3,480,000
---------	-------------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$116,000
--------------------------	-----------

COMMUNICATION PROGRAM

Purchase fifty (50) portable radios to be used during disasters or terrorist incidents. Radios will be maintained at the Department Operations Center.

This purchase will provide a cache of portable radios to be used during disasters or terrorist incidents and should be stored at the Communication Center. They will be used by the Emergency Operations Center (EOC) and Department Operation Center (DOC) during activation of these centers. In addition, in the event of multiple- or long-term events, the additional radios would complement the Communication Vehicle cache of portable radios.

Operations & Maintenance	\$52,200
--------------------------	----------

TRAINING SECTION

Add one (1) fire captain instructor position to provide training to existing personnel in the Emergency Medical Services discipline.

With the expanded emergency service delivery anticipated, a full-time emergency medical services instructor (captain) will be needed to assure mandated training hours are provided in the areas of emergency medical technician, semiautomatic defibrillation, and cardiopulmonary resuscitation.

Personnel	\$ 95,487
Operations & Maintenance	<u>40,600</u>
Total	\$136,087

FISCAL YEAR 2009

ADMINISTRATION DIVISION

Add one (1) assistant fire chief position to provide management support to the fire chief and Department.

Currently, the Department has one fire chief position and two bureau chief positions. The bureau chief positions oversee the Suppression and Prevention Divisions. Comparing Fresno to its peer cities, which average 5.3 upper management chief positions; Fresno is understaffed at three positions. In addition, with the growth in size and complexity of the Department by fiscal year 2009, an Assistant Fire Chief position will be needed to provide additional management support to the Fire Chief.

Personnel	\$146,979
Operations & Maintenance	<u>19,718</u>
Total	\$166,697

SUPPRESSION DIVISION

Replace one (1) fire engine that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one engine must be replaced.

Capital	\$478,000
---------	-----------

Establish one (1) rapid response unit (squad) with two (2) person staffing to improve response time and company reliability - eight (8) positions.

This unit will augment the other six units previously established. It will be assigned to a station with an aerial ladder truck company to provide a four-minute response time by providing reliability that a unit will be in station or available when a second incident occurs. Adding units will help meet response standards within the stations' response area in accordance with NFPA 1710. Units will also be relocated to stations vacated by units out of service, in training for long durations, or on major incidents.

Rapid response units (squads) would augment engine and truck crews at fire incidents and allow for safe entry into fire structures while complying with two-in/two-out federal regulation 29CFR1910.120 and NFPA 1710.

Finally, these units will also provide accessibility and fire suppression service when fires occur in the wildland/agricultural areas that are within the Department's response areas.

Personnel	\$647,959
Operations & Maintenance	55,448
Capital	<u>179,250</u>
Total	\$882,657

Annual operating costs for one (1) new station located in southeast Fresno constructed in FY 2008 (Station 21, Temperance/Belmont).

This station will serve the community with an existing fire company transferred from another station; therefore, only the annual operating costs are required.

Operations & Maintenance	\$92,254
--------------------------	----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$119,500
--------------------------	-----------

HAZMAT TEAM PROGRAM

Add one (1) additional fire captain position to perform HazMat Program administrative duties.

The Department recognizes the growth of the city of Fresno in both size and population. As the business community expands, the potential for hazardous materials releases will also increase. In response to this growth, the Department must grow proportionally to accommodate the increased needs of the community.

One of the duties of the HazMat Team is to administer the Hazardous Materials Permit Program, which requires businesses that store, use, or handle hazardous materials to obtain permits. The program generates thousands of applications and invoices annually.

With the demand for emergency and non-emergency requests for service from the HazMat Team to address antiterrorism, decontamination, and hazardous materials issues, a 40-hour captain is needed to assist in the management of the daily operations of the HazMat Program.

Personnel	\$ 98,368
Operations & Maintenance	<u>5,975</u>
Total	\$104,343

Add one (1) senior administrative clerk position to provide assistance to the HazMat Program staff.

In addition to the extra captain position identified above, another senior administrative clerk is needed to provide clerical support to the HazMat Program at the required anticipated level of service.

Personnel	\$38,786
Operations & Maintenance	<u>5,975</u>
Total	\$44,761

TRAINING SECTION

Add one (1) fire captain instructor position to provide multi-company drill training to existing personnel.

A Training captain will be added to the Training staff to augment the continuing education program. This position will assist with multi-company drills, which are provided monthly. Such training is needed to maintain firefighter skill levels and meet mandated continuing education requirements. This position will especially be needed due to the growing workforce required due to population growth.

Personnel	\$ 98,368
Operations & Maintenance	<u>41,825</u>
Total	\$140,193

PREVENTION DIVISION

Add five (5) additional inspector positions to perform required inspections based on growth within the community.

Community growth will require adequate staffing of Fire Prevention inspectors. As the city grows, both in area and population, the Fire Department will need to expand to accommodate our community.

Personnel	\$308,678
Operations & Maintenance	<u>119,500</u>
Total	\$428,178

Add one (1) 40-hour arson investigator position to complete investigations based on growth within the community.

Community growth will require an additional battalion or division (i.e., a third battalion area). Along with this growth, the need for additional staffing in fire investigation will be necessary.

Personnel	\$ 90,214
Operations & Maintenance	<u>35,850</u>
Total	\$126,064

Add three (3) senior administrative clerk positions to provide assistance to the Prevention Division staff based on growth within the community.

To adequately provide basic office support (i.e., customer relations, billing, and to maintain Prevention files), additional clerical support will be required. Senior administrative clerks will be required to accommodate the administrative needs of the Fire Prevention Division. Scheduling vacations, work-related duties, and other assignments as required will be handled by senior administrative personnel.

Personnel	\$116,359
Operations & Maintenance	<u>17,925</u>
Total	\$134,284

Add two (2) administrative clerk II positions to provide assistance to the Prevention Division staff based on growth within the community.

Additional clerical support will be required to accommodate the administrative needs of the Division. Updating and maintenance of business job address files will be accomplished through administrative clerks.

Personnel	\$70,341
Operations & Maintenance	<u>11,950</u>
Total	\$82,291

FISCAL YEARS 2008 - 2009 SUBTOTAL **\$7,395,509**

FISCAL YEAR 2010

ADMINISTRATION DIVISION

Add one (1) additional computer systems technician (CST) position to maintain Department computers based on growth of the Department.

The addition of a CST, at this point in time, reflects the operational needs of the organization due to the growth of the Department.

Personnel	\$38,143
Operations & Maintenance	<u>26,467</u>
Total	\$64,610

SUPPRESSION DIVISION

Station 13 (Nees/Bond) - Add an additional aerial ladder truck company to improve response time and company reliability in north Fresno - twelve (12) positions.

The addition of a truck company will serve the high growth north area and increase the total number of truck companies serving the community to seven. To keep pace with the projected growth of the city, the recommended number of truck companies is one ladder/service company within 2.5 miles of every built-up area of the city under ISO item No. 561.

Personnel	\$1,072,806
Operations & Maintenance	85,677
Capital	<u>861,700</u>
Total	\$2,020,183

Replace five (5) fire engines that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, five engines must be replaced.

Capital	\$2,462,000
---------	-------------

Increase apparatus reserve pool by one (1) aerial ladder truck to maintain a 3:1 ratio of front-line units to reserve units.

Reserve apparatus are maintained in a fully equipped condition ready for assignment with personnel recalled to duty in the event of major incidents or disasters. Adding another reserve apparatus would maintain the Department's policy of a 3:1 ratio of reserve apparatus to front-line apparatus. The additional truck would be placed into front-line service and an older truck would be placed into the reserve apparatus pool.

Capital	\$861,700
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$123,100
--------------------------	-----------

COMMUNICATION PROGRAM

Install fiber optic cable connections in fire stations to enhance communication and data transmission and to provide two-way audio/video training.

Installing fiber optic cable will improve the speed of dispatch and other station communication systems. It will enhance data transmission and provide two-way audio/video training. This will keep fire

companies from having to attend training sessions Downtown, keeping them in their districts more often, and reducing emergency response times.

Capital

To Be Determined

EMS PROGRAM

Replace fourteen (14) outdated defibrillator machines with current County of Fresno approved model.

As the Department adds new apparatus to its fleet and defibrillators meet their reasonable work-life expectancy (five years), these units will need to be replaced.

Operations & Maintenance

\$60,319

TRAINING SECTION

Add two (2) additional Training staff positions to provide training to existing personnel in safety and driving disciplines.

Due to growth in the workforce, a Training captain would be added to assist the existing Safety Officer in managing the Injury Illness Prevention Program and the Infection Control Program. These officers will also serve as safety officers during large scale emergencies.

Due to growth of the workforce, a firefighter specialist would be added to assist in the Drivers Training Program. This will assure orientation, career development, and ongoing training are provided to fire apparatus driver operators. Such action will reduce risk to the City of Fresno.

Personnel

\$194,264

Operations & Maintenance

49,240

Total

\$243,504

FISCAL YEAR 2010 SUBTOTAL

\$5,835,416

FISCAL YEARS 2007- 2010 TOTALS

Personnel

\$ 9,157,523

Operations & Maintenance

2,146,070

Capital

10,986,357

SUBTOTAL

\$22,289,950

RECOMMENDED OPTION
DEPARTMENT NEEDS BY DIVISION/PROGRAM
FISCAL YEARS 2011 - 2015

FISCAL YEAR 2011

SUPPRESSION DIVISION

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$126,800
--------------------------	-----------

EMS PROGRAM

Replace eleven (11) outdated defibrillator machines with current County of Fresno approved model.

The defibrillators have met their reasonable work-life expectancy of five years as described on page 78.

Operations & Maintenance	\$48,818
--------------------------	----------

FISCAL YEAR 2012

SUPPRESSION DIVISION

Purchase one (1) additional water tender to respond to community needs.

The Department has maintained two water tenders for rapid deployment in areas lacking adequate water supply such as wild land and agricultural areas. An additional water tender will be needed as the city grows to maintain minimum water flow in these areas, which are void of fire hydrants within acceptable response times. The tenders will provide rapid resupply of water for engines and rapid response units (squads) meeting NFPA 1142 and the Fire Chiefs Handbook, pages 197-199.

Capital	\$326,500
---------	-----------

Station 25 (Shaw/Grantland) - Construct new fire station in northwest Fresno.

In order to maintain adequate fire coverage across the city and allow the growth projected in the 2025 General Plan to take place, Station 25 must be built. This new station will provide fire protection coverage to the northwest Fresno area in accordance with OSHA, NFPA, and ISO standards.

Capital	\$3,918,000
---------	-------------

Replace one (1) aerial ladder truck that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one aerial ladder truck must be replaced.

Capital	\$914,200
---------	-----------

Replace six (6) rapid response units (squads) that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, six rapid response units (squads) must be replaced.

Capital	\$1,018,680
---------	-------------

Replace two (2) reserve rapid response units (squads) that are beyond their useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, two reserve rapid response units (squads) must be replaced.

Capital	\$339,560
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$130,600
--------------------------	-----------

COMMUNICATION PROGRAM

Add seven (7) additional dedicated Fire emergency dispatch personnel positions to handle fire calls on a full-time basis.

These positions will staff additional 24-hour dispatch positions added to handle the anticipated increase in call volume due to the projected growth of the community.

Personnel	\$543,002
Operations & Maintenance	<u>27,426</u>
Total	\$570,428

FISCAL YEARS 2011 - 2012 SUBTOTAL **\$7,393,586**

FISCAL YEAR 2013

SUPPRESSION DIVISION

Station 25 (Shaw/Grantland) - Staff and equip new station with one engine company in northwest Fresno - sixteen (16) positions.

These positions along with an engine will staff the new fire station by providing 24-hour emergency response to meet the needs of the area.

Personnel	\$1,495,295
Operations & Maintenance	211,434
Capital	<u>538,000</u>
Total	\$2,244,729

Replace 200 Self-Contained Breathing Apparatus (SCBA), which are approaching the end of their useful lives.

Self-Contained Breathing Apparatus (SCBA) provide respiratory protection and are mandatory for use in environments that contain smoke or other hazardous substances (i.e., structure fires) that may be immediately dangerous to life and health. They are a component of Personal Protective Equipment and have a useful life of 15 years. Each unit must be tested periodically and will not be supported by the manufacturer beyond its useful life. The Department's current units were purchased in 2001. Replacement of the units should occur just before the end of their useful life to ensure that the Department has units that still comply with regulatory requirements at all times.

Operations & Maintenance	\$591,800
--------------------------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$134,500
--------------------------	-----------

COMMUNICATION PROGRAM

Replace portable radios with current technology and provide a radio to each sworn staff in the Suppression and Prevention Divisions.

The portable radios will be reaching their 12-year life expectancy and need to be updated with current technology. This purchase will also provide a radio to each sworn Department member in the Suppression and Prevention Divisions.

Operations & Maintenance	\$726,300
--------------------------	-----------

FISCAL YEAR 2014

SUPPRESSION DIVISION

Replace two (2) fire engines that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, two engines must be replaced.

Capital	\$1,108,000
---------	-------------

Replace two (2) aerial ladder trucks that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, two aerial ladder trucks must be replaced.

Capital	\$1,939,000
---------	-------------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$138,500
--------------------------	-----------

Replace one (1) rapid response unit (squad) that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one rapid response unit (squad) must be replaced.

Capital	\$180,050
---------	-----------

PREVENTION DIVISION

Add two (2) Fire Inspector I positions based on growth within the community.

With the projected growth of not only population, but business as well, the Prevention Division will need to add Fire Inspectors to keep up with community service needs. Timely inspections of existing businesses, combined with potential business and other facility growth, will require the Division to incorporate additional staffing.

Personnel	\$123,945
Operations & Maintenance	<u>55,400</u>
Total	\$179,345

FISCAL YEARS 2013 - 2014 SUBTOTAL	\$7,242,224
--	--------------------

FISCAL YEAR 2015

SUPPRESSION DIVISION

Station 24 (Shepherd/Friant) - Construct new fire station in northeast Fresno.

As growth occurs in the city as projected in the 2025 General Plan, another fire station, Station 24, must be built. This new station will provide fire protection coverage to north Fresno in accordance with OSHA, NFPA, and ISO standards.

Capital	\$4,278,000
---------	-------------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$142,600
--------------------------	-----------

EMS PROGRAM

Replace sixteen (16) outdated defibrillator machines with current County of Fresno approved model.

The defibrillators have met their reasonable work-life expectancy of five years as described on page 78.

Operations & Maintenance	\$79,856
--------------------------	----------

HAZMAT TEAM PROGRAM

Replace a HazMat decontamination trailer that is beyond its useful life.

In order to maintain an Apparatus Replacement Program, the HazMat decontamination trailer which has reached its useful service life of 15 years as a front-line vehicle, needs to be replaced. Technology has changed, and the vehicle should be upgraded to address the community's current needs.

Capital	\$618,000
---------	-----------

FISCAL YEAR 2015 SUBTOTAL	\$5,118,456
----------------------------------	--------------------

FISCAL YEARS 2011 - 2015 TOTALS

Personnel	\$ 2,162,242
Operations & Maintenance	2,414,034
Capital	<u>15,177,990</u>
SUBTOTAL	\$19,754,266

RECOMMENDED OPTION
DEPARTMENT NEEDS BY DIVISION/PROGRAM
FISCAL YEARS 2016 - 2020

FISCAL YEAR 2016

SUPPRESSION DIVISION

Station 24 (Shepherd/Friant) - Staff and equip new station with one aerial ladder truck company in northeast Fresno - twelve (12) positions.

These positions will staff the new fire station by providing 24-hour emergency response to meet the needs of the area. The aerial ladder truck will be an additional truck serving the north Fresno area and increase the number of truck companies to eight.

Personnel	\$1,279,349
Operations & Maintenance	201,410
Capital	<u>1,027,600</u>
Total	\$2,508,359

Establish one (1) rapid response unit (squad) with two (2)-person staffing to improve response time and company reliability - eight (8) positions.

This unit will augment the other seven units previously established. It will be assigned to Station 24 (Shepherd/Friant) with an aerial ladder truck company to provide a four-minute response time by providing reliability that a unit will be in station or available when a second incident occurs. Adding units will help meet response standards within the stations' response area in accordance with NFPA 1710. Units will also be relocated to stations vacated by units out of service, in training for long durations, or on major incidents. Rapid response units (squads) would augment engine and truck crews at fire incidents and allow for safe entry into fire structures while complying with two-in/two-out Federal Regulation 29CFR1910.120 and NFPA 1710. Finally, these units will also provide accessibility and fire suppression service when fires occur in the wild land/agricultural areas that are within the Department's response areas.

Personnel	\$ 795,986
Operations & Maintenance	68,116
Capital	<u>220,200</u>
Total	\$1,084,302

Replace ten (10) fire engines that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, ten engines must be replaced.

Capital	\$5,872,000
---------	-------------

Increase apparatus reserve pool by one (1) fire engine to maintain a 3:1 ratio of front-line units to reserve units.

Reserve apparatus are maintained in a fully equipped condition ready for assignment with personnel recalled to duty in the event of major incidents or disasters. Adding another reserve apparatus would maintain the Department's policy of a 3:1 ratio of reserve apparatus to front-line apparatus. The additional engine would be placed into front-line service and an older engine would be placed into the reserve apparatus pool.

Capital	\$587,200
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$146,800
--------------------------	-----------

EMS PROGRAM

Replace eleven (11) outdated defibrillator machines with current County of Fresno approved model.

The defibrillators have met their reasonable work-life expectancy of five years as described on page 78.

Operations & Maintenance	\$54,901
--------------------------	----------

Replace medical equipment required to meet County of Fresno standards for providing medical services in the county.

As the Fresno County EMS Division updates and/or adds to its standard inventory on first responder units, the Department must be financially prepared to meet the demands.

Operations & Maintenance	\$21,390
--------------------------	----------

REPAIR AND MAINTENANCE SECTION

Add two (2) fire equipment mechanic I positions to perform repairs and maintenance on fire apparatus.

The Repair and Maintenance Section will need to increase staff by two additional mechanics to support the plans for additional stations and apparatus in the next ten years. This will enable support staff to meet the repair and maintenance standards required for emergency vehicles.

With the anticipated increase in fire apparatus and specialty equipment, two additional fire equipment mechanics will be required to provide mandated maintenance services on apparatus. In addition, the support unit used during large-scale emergencies will be enhanced to provide logistical support. The result will assure reliable emergency response to the community.

Personnel	\$117,092
Operations & Maintenance	<u>41,104</u>
Total	\$158,196

Purchase one (1) additional service truck to provide repairs to apparatus in the field.

With the addition of the two additional mechanics, another service truck will be needed to support the plans for additional stations and apparatus in the next ten years. This will enable support staff to meet the repair and maintenance standards required for emergency vehicles.

Operations & Maintenance	\$132,120
--------------------------	-----------

FISCAL YEAR 2017

SUPPRESSION DIVISION

Replace one (1) fire engine that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one engine must be replaced.

Capital	\$604,400
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$151,100
--------------------------	-----------

Replace six (6) rapid response units (squads) that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, six rapid response units (squads) must be replaced.

Capital	\$1,178,580
---------	-------------

Replace two (2) reserve rapid response units (squads) that are beyond their useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, two reserve rapid response units (squads) must be replaced.

Capital	\$392,860
---------	-----------

FISCAL YEARS 2016 - 2017 SUBTOTAL	\$12,892,208
--	---------------------

FISCAL YEAR 2018

SUPPRESSION DIVISION

Station 26 (California/Marks) - Construct new fire station in southwest Fresno.

As growth occurs in the city as projected in the 2025 General Plan, another fire station, Station 26, must be built in southwest Fresno to provide fire protection coverage to the area in accordance with OSHA, NFPA, and ISO standards.

Capital	\$4,665,000
---------	-------------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$155,500
--------------------------	-----------

FISCAL YEAR 2019

SUPPRESSION DIVISION

Station 26 (California/Marks) - Staff and equip new station with one engine company in southwest Fresno - sixteen (16) positions.

These positions along with an engine will staff the new fire station by providing 24-hour emergency response to meet the needs of the area.

Personnel	\$1,778,789
Operations & Maintenance	251,520
Capital	640,000
Total	<u>\$2,670,309</u>

Replace one (1) aerial ladder truck that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one aerial ladder truck must be replaced.

Capital	\$1,120,000
---------	-------------

Replace one (1) reserve rapid response unit (squad) that is beyond its useful life.

The useful lives of the Department's apparatus were described on page 49. To comply with the program, one reserve rapid response unit (squad) must be replaced.

Capital	\$208,000
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$160,000
--------------------------	-----------

PREVENTION DIVISION

Add two (2) fire inspector I positions based on growth within the community.

With the projected growth of not only population, but business as well, the Prevention Division will need to add Fire Inspectors to keep up with community service needs. Timely inspections of existing businesses, combined with potential business and other facility growth, will require us to incorporate additional staffing.

Personnel	\$143,186
Operations & Maintenance	<u>64,000</u>
Total	\$207,186

FISCAL YEARS 2018 - 2019 SUBTOTAL	\$9,185,995
--	--------------------

FISCAL YEAR 2020

SUPPRESSION DIVISION

Replace two (2) aerial ladder trucks that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, two aerial ladder trucks must be replaced.

Capital	\$2,304,400
---------	-------------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$164,600
--------------------------	-----------

EMS Program

Replace seventeen (17) outdated defibrillator machines with current County of Fresno approved model.

The defibrillators have met their reasonable work-life expectancy of five years as described on page 78.

Operations & Maintenance	\$97,937
--------------------------	----------

HazMat Team Program

Replace one (1) HazMat apparatus that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one HazMat unit must be replaced.

Capital	\$823,000
---------	-----------

FISCAL YEAR 2020 SUBTOTAL	\$3,389,937
----------------------------------	--------------------

FISCAL YEARS 2016 - 2020 TOTALS

Personnel	\$ 4,114,402
Operations & Maintenance	1,710,498
Capital	<u>19,643,240</u>
SUBTOTAL	\$25,468,140

RECOMMENDED OPTION
DEPARTMENT NEEDS BY DIVISION/PROGRAM
FISCAL YEARS 2021 - 2025

FISCAL YEAR 2021

SUPPRESSION DIVISION

Replace one (1) aerial ladder truck that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one aerial ladder truck must be replaced.

Capital	\$1,185,100
---------	-------------

Replace one (1) rapid response unit (squad) that is beyond its useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one rapid response unit (squad) must be replaced.

Capital	\$220,090
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$169,300
--------------------------	-----------

EMS PROGRAM

Replace thirteen (13) outdated defibrillator machines with current County of Fresno approved model.

The defibrillators have met their reasonable work-life expectancy of five years as described on page 78.

Operations & Maintenance	\$77,032
--------------------------	----------

HAZMAT TEAM PROGRAM

Replace one (1) HazMat apparatus that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one HazMat unit must be replaced.

Capital	\$846,500
---------	-----------

FISCAL YEAR 2022

SUPPRESSION DIVISION

Replace one (1) fire engine that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one engine must be replaced.

Capital	\$869,200
---------	-----------

Replace six (6) rapid response units (squads) that are beyond their front-line useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, six rapid response units (squads) must be replaced.

Capital	\$1,694,940
---------	-------------

Replace two (2) reserve rapid response units (squads) that are beyond their useful lives.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, two reserve rapid response units (squads) must be replaced.

Capital	\$564,980
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$217,300
--------------------------	-----------

FISCAL YEARS 2021 - 2022 SUBTOTAL	\$5,844,442
--	--------------------

FISCAL YEAR 2023

SUPPRESSION DIVISION

Replace one (1) aerial ladder truck that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one aerial ladder truck must be replaced.

Capital	\$1,555,400
---------	-------------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$222,200
--------------------------	-----------

FISCAL YEAR 2024

SUPPRESSION DIVISION

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$227,200
--------------------------	-----------

Replace one (1) reserve rapid response unit (squad) that is beyond its useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one reserve rapid response unit (squad) must be replaced.

Capital	\$295,360
---------	-----------

PREVENTION DIVISION

Add two (2) fire inspector I positions based on growth within the community.

The projected growth of Fresno is set at approximately 800,000 to 900,000 by this time. Fire Prevention will be, as it is today, a way to ensure safe work places, shopping areas, and housing for the future. In order to accommodate and serve the population adequately, the Fire Prevention Division will need to grow accordingly.

Personnel	\$203,323
Operations & Maintenance	90,880
Total	\$294,203

FISCAL YEARS 2023 - 2024 SUBTOTAL **\$2,594,363**

FISCAL YEAR 2025

SUPPRESSION DIVISION

Replace one (1) aerial ladder truck that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one aerial ladder truck must be replaced.

Capital	\$1,626,100
---------	-------------

Replace one (1) fire engine that is beyond its front-line useful life.

The useful lives of the Department's apparatus are described on page 49. To comply with the program, one engine must be replaced.

Capital	\$929,200
---------	-----------

Provide annual funding for station repair and maintenance projects.

This is a continuation of the annual funding for station maintenance. Additional explanation is provided on page 65.

Operations & Maintenance	\$232,300
--------------------------	-----------

EMS PROGRAM

Replace eighteen (18) outdated defibrillator machines with current County of Fresno approved model.

The defibrillators have met their reasonable work-life expectancy of five years as described on page 78.

Operations & Maintenance	\$143,136
--------------------------	-----------

FISCAL YEAR 2025 SUBTOTAL	\$2,930,736
----------------------------------	--------------------

FISCAL YEARS 2020 - 2025 SUBTOTAL

Personnel	\$ 203,323
Operations & Maintenance	1,379,348
Capital	<u>9,786,870</u>
SUBTOTAL	\$11,369,541

GRAND TOTALS:	\$144,255,144
----------------------	----------------------